

# Vote: 577 Maracha District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

#### B: Summary of Department Performance and Plans by Workplan

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 577 Maracha District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Chief Administrative Officer, Maracha District**

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 577 Maracha District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	346,500	220,102	244,842
2a. Discretionary Government Transfers	1,124,812	1,263,811	1,450,913
2b. Conditional Government Transfers	11,798,219	11,519,860	13,327,720
2c. Other Government Transfers	514,124	1,236,412	1,511,704
3. Local Development Grant	708,221	708,220	686,447
4. Donor Funding	2,370,567	50,400	951,396
<b>Total Revenues</b>	<b>16,862,443</b>	<b>14,998,805</b>	<b>18,173,022</b>

#### Revenue Performance in 2013/14

The District registered excellent performance from central Government remittances during the 2013/14 financial year. Poor performance was registered under Local Revenue and donor support during the financial year. However, with the commitment of development partners, the district is hopeful that 100% budget performance shall be realized in 2014/15 financial year for better implementation of planned district development interventions for better service delivery to the population of Maracha District.

#### Planned Revenues for 2014/15

The District expects to receive funds from three main sources during the financial year of 2014/15, as highlighted hereunder; Locally raise funds shall be at 244,842,000/=, Central Government transfers will constitute most of the funding source for the District during the 2014/15FY and some partner support from NGOs, CSOs and other development partners in the District. The overall District budget for 2014/15 financial year is expected to be 18,173,022,000/= up from 16,862,443,000/= of 2013/14 financial year due to increase in central Government transfers to the District mainly in Health and Education Departments for salaries. Donor and Local revenue Contributions to the overall District Budget declined for 2014/15 financial year as compared to that of 2013/14FY. This represents an overall increase in the Budget for 2014/15 financial year by 7.8%. Local revenue projections had to be scaled downwards to make them more realistic and some development partners such as DAR II /Danish Refugee Council which has been supporting the District in the areas of infrastructural development under Roads, Natural Resources, Water and Production departments closed their operations in the District.

### Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	814,757	886,379	1,177,827
2 Finance	91,495	83,307	91,495
3 Statutory Bodies	1,019,250	901,560	931,444
4 Production and Marketing	1,537,763	1,007,558	726,191
5 Health	3,000,614	2,678,125	3,754,836
6 Education	7,276,194	7,164,344	8,742,300
7a Roads and Engineering	1,291,272	786,993	619,019
7b Water	913,258	847,038	813,258
8 Natural Resources	502,366	169,838	138,366
9 Community Based Services	268,841	124,034	467,043
10 Planning	108,134	129,865	676,745
11 Internal Audit	38,498	25,876	34,498

# Vote: 577 Maracha District

## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>16,862,443</b>	<b>14,804,915</b>	<b>18,173,022</b>
Wage Rec't:	7,802,730	8,042,594	8,336,354
Non Wage Rec't:	3,466,662	3,365,487	5,685,657
Domestic Dev't	3,222,483	3,361,304	3,199,615
Donor Dev't	2,370,567	35,530	951,396

### Expenditure Performance in 2013/14

The overall District performance for the 2013/14 financial year by end of quarter four stood at 14,804,915,000/= out of the total approved budget for the year of 16,862,443,000/=. representing 88.1% budget performance during the 2013/14 financial year. The budget short fall was mainly attributed to poor performance of Locally raised funds and Donor support which performed 64% and 2.1% respectively by end of the 2013/14 financial year. Some donor partners closed operations before the end of the financial year, thus affecting the overall performance of the budget.

### Planned Expenditures for 2014/15

The 18,173,022,000/= budget for 2014/15 financial year is expected to be spent in key service delivery areas to enhance service delivery in Maracha District. Over 70% of the budget shall be expended under Education and Health, with the remaining balance of 30% expended mostly in Roads, Water, Production and the District Planning Unit because of the coming Population and Housing Census 2014 with less than 5% of the total resources going to other cost centres in the District. The targets set for the 2014/15 financial plan is in line with the policy guidance stipulated in the Budget call Circular sent to Maracha District amongst, that guided the planning and interventions for the 2014/15 financial year. The targets set in the plan for 2014/15 financial year are geared towards achieving the District Vision i.e. A model District with a Healthy, Wealthy and Prosperous population by 2040 which is anchored to the National Vision 2040 which is geared towards moving the population out of poverty come year 2040.

### Challenges in Implementation

The District remains committed to the improvement of service delivery to its population and the District is opportunistic that come 2040, its population should have defeated poverty and hunger completely for better livelihood in the Local Government. Despite the commitment of the District to service delivery drives, the following still continue to affect service delivery for the people of Maracha District; Very low staffing level of 23% seriously affects service delivery by reducing staff capacity to effectively implement Government programmes, Frequent Budget cuts and rampant policy changes especially in NAADS is affecting impact of the programme on the population, Poor remuneration of public servants despite the huge and ever increasing roles and duties is a demotivator that needs to be addressed and poor infrastructural development which is not uniform affects the complete development of the Country with other parts moving faster and others slower.

# Vote: 577 Maracha District

## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>346,500</b>	<b>220,102</b>	<b>244,842</b>
Development Tax.	40,000	1,223	40,000
Bid document sales.	34,000	17,095	34,000
Birth and death registration.	2,000	1,339	2,000
Business licences	3,000	998	3,000
35% transfers from LLGs.	104,000	457	
Crop cess fees.	15,000	16,543	15,000
Forest products.	3,000	110	3,000
Ground rent	500	682	500
Haulage fees.	28,000	16,543	28,000
Local Service Tax	35,000	67,196	35,000
Locally Raised Revenues		19,854	
Market/Gate Charges	18,000	8,492	18,000
Miscellaneous	31,000	594	33,342
Produce fees.	3,000	28,222	3,000
Unspent balances – Locally Raised Revenues		16,916	
Property related Duties/Fees	30,000	23,836	30,000
<b>2a. Discretionary Government Transfers</b>	<b>1,124,812</b>	<b>1,263,811</b>	<b>1,450,913</b>
District Equalisation Grant	49,894	49,894	65,256
District Unconditional Grant - Non Wage	391,773	416,199	397,023
Urban Unconditional Grant - Non Wage	48,686	48,672	48,764
Transfer of District Unconditional Grant - Wage	509,265	719,125	814,676
Transfer of Urban Unconditional Grant - Wage	125,194	29,921	125,194
<b>2b. Conditional Government Transfers</b>	<b>11,798,219</b>	<b>11,519,860</b>	<b>13,327,720</b>
Conditional transfers to Production and Marketing	98,879	98,879	99,623
Conditional Grant to Primary Education	477,278	477,277	585,495
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	92,000	121,680
Conditional transfer for Rural Water	760,258	760,258	760,258
Conditional Grant to Women Youth and Disability Grant	9,033	9,032	9,033
Conditional Grant to Tertiary Salaries	0	3,838	49,352
Conditional Grant to SFG	365,837	365,837	365,837
Conditional Grant to Secondary Salaries	944,719	792,092	1,063,333
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,880	65,760	69,175
Conditional Grant to Primary Salaries	5,046,594	5,046,594	6,093,381
Conditional transfers to DSC Operational Costs	26,709	26,708	26,709
Conditional Grant to PHC Salaries	1,395,637	1,332,251	1,843,011
Conditional Grant to PHC- Non wage	117,455	117,455	117,455
Conditional Grant to PHC - development	406,067	406,067	406,044
Conditional Grant to PAF monitoring	56,024	56,024	56,024
Conditional Grant to NGO Hospitals	320,682	320,680	320,682
Conditional Grant to Functional Adult Lit	9,903	9,903	9,903
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242	26,242	26,242
Conditional Grant to Community Devt Assistants Non Wage	2,509	2,508	2,509

# Vote: 577 Maracha District

## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Agric. Ext Salaries	25,248	12,090	25,248
Conditional Grant for NAADS	633,533	633,533	140,288
Conditional Grant to Secondary Education	381,489	381,489	509,621
Conditional transfers to Special Grant for PWDs	18,858	18,858	18,858
NAADS (Districts) - Wage	171,735	171,735	126,845
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024	58,024	58,024
Conditional transfers to School Inspection Grant	15,424	15,424	23,548
Sanitation and Hygiene	22,000	22,000	182,218
Roads Rehabilitation Grant	192,801	192,800	192,801
<b>2c. Other Government Transfers</b>	<b>514,124</b>	<b>1,236,412</b>	<b>1,511,704</b>
Avian and Human influenza funds.	8,000	9,500	
Other Transfers from Central Government	114,103	618,996	1,511,704
Road Maintenance - Uganda Road Fund	331,083	161,247	
NUSAF II Grants.	60,938	446,670	
<b>3. Local Development Grant</b>	<b>708,221</b>	<b>708,220</b>	<b>686,447</b>
LGMSD (Former LGDP)	708,221	708,220	686,447
<b>4. Donor Funding</b>	<b>2,370,567</b>	<b>50,400</b>	<b>951,396</b>
Child Fund		0	25,000
CEFORD.	46,036	0	10,316
Pace -URCS.	40,000	0	40,000
MAYANK	34,000	0	10,000
UNICEF.	106,000	0	106,000
Public Library		0	3,000
Belgium Technical cooperation (BTC)		0	333,000
BAYLOR	188,000	45,000	40,000
ACCORD		0	10,000
ACAV -Support		0	37,000
CARITAS Uganda.		0	60,000
NTD		0	59,000
Ministry of Energy/GIZ Support		0	10,000
Maracha Asea.		0	2,000
Rural Initiative for Community Empowerment -RICE.	25,830	5,400	25,830
Liverpool School of tropical medicines.		0	20,000
JICA Support.	140,701	0	
SNV -support		0	40,250
Global Fund		0	16,000
GAVI -MoH		0	16,000
Support to Women in Development.	52,000	0	
DAR II programme funds.	1,280,000	0	48,000
FIEFOC Forestry.	420,000	0	
TPO/TSO	38,000	0	
RECO Support		0	40,000
<b>Total Revenues</b>	<b>16,862,443</b>	<b>14,998,805</b>	<b>18,173,022</b>

Revenue Performance up to the end of June 2013/14

# Vote: 577 Maracha District

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## A. Revenue Performance and Plans

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### *(i) Locally Raised Revenues*

However, the outstanding balance of 83% is expected to be collected over the next three-quarters to come if the 100% Local revenue target is to be realised. The Council finance committee has designed strategies to be implemented from the second quarter to ensure that more locally raised funds are collected in the remaining quarters than the outturn of the first quarter. Revenue mobilization and diversification drives have also been planned by the finance department to ensure that the Local revenue collections in the District improve over the remaining three quarters of the 2013/14 financial year.

### *(ii) Central Government Transfers*

With the continued commitment by the central Government as exhibited during the 2013/14 financial Year, Maracha District shall be able to achieve 100% performance of central Government transfer funded projects by end of the financial year. i.e. the District will be in position to receive all its budgeted Central Government Transfers for the implementation of all its planned interventions as witnessed during the 2013/14FY. This good gesture and commitment exhibited by the central Government needs to be emulated by other development partners, if service delivery is to be effectively delivered to the population.

### *(iii) Donor Funding*

However, the District still remains hopeful that most of the development partners will honour their commitments to the District budget for the 2014/15FY to ensure that we perform at 100% come the end of the year. This is evidenced with the commitment and the good working relationship between the District and its development partners, despite the fact that these were official commitments made by our partners during the planning and budgeting period for 2014/15 financial year.

### **Planned Revenues for 2014/15**

#### *(i) Locally Raised Revenues*

The District has revised the Local revenue planning figure downwards for the 2014/15 financial year to 244,842,000/= from 346,500,000/= of 2013/14 financial year. The reduction is after thorough analysis of the Local Revenue Performance for the 2013/14 financial year which performed at 64% which guided the finance and planning committee in determining the realistic Local Revenue projections for 2014/15FY. This decision was reached at during the planning and budgeting period after analysis of the 2012/13 financial year local revenue performance that guided the setting of the 2013/14 financial year target. However, in case of improvements or poor performance, the district will change its planning figures following the laid down procedures of reallocation, variations and supplementaries when the need arises. However, with concerted efforts of all development partners, we are hopeful that the local revenue target of 244,842,000/= will be achieved 100% by end of the 2014/15 financial year.

#### *(ii) Central Government Transfers*

Overall Central Government transfers for 2014/15 financial year figures have been maintained at the level of 2013/14 financial year except for other Central Government transfers that slightly increased from 514,124,000/= to 641,165,000/= in 2014/15 financial year. This increment is attributed to NUSAF II funds that the District is expected to receive during the next financial year. The central government transfer figures were maintained inline with the guidance of the Budget Call circular for 2014/15 financial year that maintained the planning figures for 2014/15FY at that of 2013/14 financial year.

#### *(iii) Donor Funding*

There was reduction in donor support to the overall budget of Maracha District during the 2014/15 financial year. This reduction is due to the closure by other development partners like DAR II which is expected to wind up their operations in the District by June 2014, despite the fact that DAR II has been one of our dependable development partner in the District. However, we expect to receive more development partners before the workplan for 2014/15 financial year is finalized with the trend of events and commitments shown by some partners, who have already expressed interest to come and support Maracha District such as Child Fund International in the Health sector.

# Vote: 577 Maracha District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	607,446	675,497	898,989
Transfer of District Unconditional Grant - Wage	48,564	43,565	353,975
Conditional Grant to PAF monitoring		2,334	
District Unconditional Grant - Non Wage	17,707	51,372	26,266
Locally Raised Revenues	80,274	50,174	80,274
Other Transfers from Central Government	21,884	11,068	0
Transfer of Urban Unconditional Grant - Wage	92,630	16,048	92,630
Unspent balances – Other Government Transfers		39,180	
Multi-Sectoral Transfers to LLGs	346,388	461,755	345,845
<i>Development Revenues</i>	207,311	219,349	278,837
LGMSD (Former LGDP)	39,360	54,651	115,586
Multi-Sectoral Transfers to LLGs	163,251	163,252	163,251
Other Transfers from Central Government		1,446	
District Equalisation Grant	4,700	0	
<b>Total Revenues</b>	<b>814,757</b>	<b>894,846</b>	<b>1,177,827</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	607,446	667,130	898,989
Wage	289,694	377,031	316,640
Non Wage	317,752	290,099	582,350
<i>Development Expenditure</i>	207,311	219,249	278,837
Domestic Development	207,311	219,249	278,837
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>814,757</b>	<b>886,379</b>	<b>1,177,827</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The administration department receives its money from local revenue and unconditional grant which is appropriated by the budget desk amongst the different sectors in the District. It also receives CBG funds under the LGMSDP programme for capacity development initiatives. There is a slight increment in the administration department budget for 2014/15 financial year mainly attributed to the increased allocation of LGMSDP and Support to decentralized services funds, to enhance service delivery in the District.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	814,757	886,379	1,177,827
<b>Cost of Workplan (UShs '000):</b>	<b>814,757</b>	<b>886,379</b>	<b>1,177,827</b>

# Vote: 577 Maracha District

## Workplan 1a: Administration

### Planned Outputs for 2014/15

Administration being a service delivery sector doesn't have much physical performance but planned outputs among others include; guidance of council and the entire local government, information access, dissemination and management, records receipt, archiving and management, managing the human resources and the issues pertaining to it and coordinating the procurements and providing technical guidance on the same.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No partner or donor support expected in the management and support services sector during the 2014/15FY.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. untimely quarterly releases

The central government transfers are not received on time and this affects the planned programmes that are in the workplan

#### 2. Inadequate wage bill for increasing staffing levels

Staffing level is extremely low and for the district head quarters is less than 25% and this results in skeletal staff and overworking the limited staff

#### 3. Inadequate office space

Limited office space for the various sectors affecting records and information management since office and storage space extremely limited

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : KIJOMORO

#### Cost Centre : KIJOMORO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10133	Angutuma Ben	PC -Ambidro	U7	353,225	4,238,700
10131	Adaku Christopher	PC -Oluvu.	U7	396,990	4,763,880
10098	Arubaku KD Kenedy	Sub County Chief.	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					21,429,960

### Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10273	ONZIA SUZAN	OFFICE ATTENDANT	U8	222,308	2,667,696
CR/D/10275	AGUTA PATRICK	OFFICE ATTENDANT	U8	222,308	2,667,696
CR/D/10292	APIO CONSOLATE	STENOGRAPHER SEC	U5	456,760	5,481,120
CR/D/10288	OLIRU GODLIVER	STENOGRAPHER SEC	U5	456,760	5,481,120



# Vote: 577 Maracha District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/110263	ADIRU STELLA	STENOGRAPHER SEC	U5	456,760	5,481,120
CR/D/10271	SHIDA PALMA	ASSITANT RECORDS	U5	456,760	5,481,120
CR/D/10004	ASIZUA ROGERS EDEMA	PERSONNEL OFFICER	U4	712,277	8,547,324
CR/D/10265	AKUMA EMMY SIDNEY	INFORMATION OFFIC	U4	611,984	7,343,808
10005	Anguzu Eric	Procurement Officer	U4	812,668	9,752,016
CR/D/16789	MUKILI COSMAS	SENIOR HUMAN RES	U3	943,639	11,323,668
CR/D/10002	AYAA WILLIAM	SAS	U3	1,035,615	12,427,380
CR/D/10003	ENZAMA ERNEST	ACAO	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					<b>89,081,448</b>

### Cost Centre : MARACHA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10280	Dramani Robert	Office Attendant	U8	228,169	2,738,028
30032	Waga Robert	Porter	U8L	228,169	2,738,028
30033	Jurua Fedinary	Driver	U8U	293,421	3,521,052
10276	Aliribo Bosco Opiga	Town Agent	U7	258,813	3,105,756
10294	Ezati Tonino	Law Enforcement officer	U7	391,334	4,696,008
10290	Etoma Johnson Ondoga	Town Agent	U7	258,813	3,105,756
10122	Ecea Alex	Town Agent	U7	360,468	4,325,616
30034	Adaku Ronald	T/A	U7L	335,162	4,021,944
10284	Mambo Charles	Law Enforcement officer	U6	398,074	4,776,888
10283	Alute Simon Rijiki	Senior Law Enforcement	U6	461,673	5,540,076
10260	Paricia Silvia Peace	Assist Records Officer	U6	456,760	5,481,120
10270	Edemacu Margaret	Sternographer	U6	456,760	5,481,120
10113	Adebuason Robert	Town Clerk	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					<b>64,607,112</b>

### Subcounty / Town Council / Municipal Division : NYADRI

# Vote: 577 Maracha District

## Workplan 1a: Administration

### Cost Centre : NYADRI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10124	Andruga Sereph	PC -Baria	U7	335,162	4,021,944
10123	Orio John Ofetiku	PC -Pabura	U7	396,990	4,763,880
00096	Atrici Cornelius	Sub County Chief.	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					<b>21,213,204</b>

### Subcounty / Town Council / Municipal Division : OLEBA

### Cost Centre : OLEBA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10126	Onzivu Rex	PC -Boramali	U7	375,523	4,506,276
10125	Obeti Henry Aliti	PC -Worogbo.	U7	375,523	4,506,276
10097	Drati Vincent.	Sub County Chief.	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					<b>20,723,244</b>

### Subcounty / Town Council / Municipal Division : OLUFFE

### Cost Centre : OLUFFE SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832728	Anguzu Anjelo	Parish Chief	U7	391,334	4,696,008
832724	Mawa Joel	Parish Chief	U7	367,905	4,414,860
Total Annual Gross Salary (Ushs)					<b>9,110,868</b>

### Subcounty / Town Council / Municipal Division : OLUVU

### Cost Centre : OLUVU SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10130	Elema Simon	PC -Ricabu	U7	360,468	4,325,616
10127	Draza Gasper	PC -Ayiko	U7	396,990	4,763,880
10124	Andruga William	PC -Micu	U7	396,990	4,763,880
10129	Madira Luke	PC -Ombaci.	U7	396,990	4,763,880
10099	Wadia Modest	Sub County Chief.	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					<b>31,044,636</b>

# Vote: 577 Maracha District

## Workplan 1a: Administration

**Subcounty / Town Council / Municipal Division : TARA**

**Cost Centre : TARA SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10121	Anjelo Tiendezu Wadribo	Parish Chief	U7	353,225	4,238,700
10120	Aquilino Obega J	Parish Chief	U7	367,905	4,414,860
10119	Ojandu Jalet	Parish Chief	U7	367,905	4,414,860
241516	Gati Carilo	Parish Chief	U7	301,298	3,615,576
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,683,996</b>

**Subcounty / Town Council / Municipal Division : YIVU**

**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10116	Tiendezu Fred	Parish Chief	U7	367,905	4,414,860
10115	Waga Bosco JA	Parish Chief	U7	353,225	4,238,700
10118	Drate Gabriel	Parish Chief	U7	367,905	4,414,860
10117	Bondo Aliga Ombani	Parish Chief	U7	396,990	4,763,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,832,300</b>

**Cost Centre : YIVU SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10095	Candiru Francesca	Sub county chief	U3	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,427,380</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>304,154,148</b>

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues	73,495	81,506		73,495
Transfer of District Unconditional Grant - Wage	22,324	22,324		22,324
District Unconditional Grant - Non Wage	26,665	27,491		26,665
Locally Raised Revenues	24,505	28,743		24,505
Unspent balances – Locally Raised Revenues		1,632		

# Vote: 577 Maracha District

## Workplan 2: Finance

Unspent balances – Other Government Transfers	120		
Unspent balances – UnConditional Grants	1,196		
<i>Development Revenues</i>	<i>18,000</i>	<i>1,809</i>	<i>18,000</i>
District Unconditional Grant - Non Wage	18,000	1,809	18,000
<b>Total Revenues</b>	<b>91,495</b>	<b>83,315</b>	<b>91,495</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>73,495</i>	<i>81,498</i>	<i>73,495</i>
Wage	11,800	19,693	11,800
Non Wage	61,695	61,805	61,695
<i>Development Expenditure</i>	<i>18,000</i>	<i>1,809</i>	<i>18,000</i>
Domestic Development	18,000	1,809	18,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>91,495</b>	<b>83,307</b>	<b>91,495</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The annual budget for finance department for 2014/15FY has remained as it is for 2013/14FY. This is because the department 100% relies on locally generated funds which are not fourth collecting. Due to local revenue collection challenges, the budget for the department has been maintained at the current level of 2013/14FY. Overall revenue performance in the department by end of the first half of the 2013/14 financial year was less than 50% mainly attributed to the tough Local Revenue generation challenges.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2014	30/09/14	30/09/2014
Value of LG service tax collection	35000	47000	35000
Value of Other Local Revenue Collections	311500	0	311500
Date of Approval of the Annual Workplan to the Council	15/06/2013	01/07/04	15/06/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/13	27/04/14	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	27/09/2013	30/09/2013
<b>Function Cost (US\$ '000)</b>	<b>91,495</b>	<b>83,307</b>	<b>91,494</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>91,495</b>	<b>83,307</b>	<b>91,494</b>

### Planned Outputs for 2014/15

Prepare district budgets for council approval, prepare final accounts for submission to OAG, procure consummable and accountable stationery, undertake support supervision and mentoring to staff at the sub-counties, prepare and implement the local revenue enhancement plan, procure a desk topm computer and office furniture, attend workshops; secure funds for co-financing donor funds.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Technical and financial support to SACCOs by the central government to enhance prosperity for all programmes,

# Vote: 577 Maracha District

## Workplan 2: Finance

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Non vibrant economic activities

Non vibrant economic activities that do not raise the local tax base, coupled with negative attitudes towards willingly paying taxes.

#### 2. Inadequate staffing

No staff in the revenue department and middle supervisory levels to provide backup support in the cardinal roles of internal controls and local revenue enhancement.

#### 3. Lack of transport

Inability to regularly and ably coordinate support supervision roles to LLGs and monitor local revenue collections as well.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : KIJOMORO

#### Cost Centre : Kijomoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10114	Guma Milton	Sub Accountant	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

### Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10103	Badaru Constance	Senior Accounts Assistan	U7	360,468	4,325,616
10102	Dricile John	Senior Accounts Assistan	U6	427,675	5,132,100
10014	Amandu Felix	Senior Accounts Assistan	U5	508,678	6,104,136
10010	Lekuru Edith	Senior Accounts Assistan	U5	561,184	6,734,208
10007	Candia Stephen	Senior Finance Officer	U3	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					35,068,296

#### Cost Centre : Maracha Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30037	Ocokoru Comfort Jesca	Accounts Assistant	U7U	419,977	5,039,724
30036	Arema Christopher	Examiner of Accounts	U5U	594,542	7,134,504

# Vote: 577 Maracha District

## Workplan 2: Finance

### Cost Centre : Maracha Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10268	Bako Agnes	Senior Treasurer	U2	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					<b>27,249,444</b>

### Subcounty / Town Council / Municipal Division : NYADRI

### Cost Centre : Nyadri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10100	Muduni Morris	Sub Accountant	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					<b>7,503,828</b>

### Subcounty / Town Council / Municipal Division : OLEBA

### Cost Centre : Oleba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10013	Afedra Titus	Sub Accountant	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					<b>7,503,828</b>

### Subcounty / Town Council / Municipal Division : OLUFFE

### Cost Centre : Oluffe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832720	Bulega Tom	Account Assistant	U6	396,990	4,763,880
825392	Christine Bamale	Senior Accounts Assistan	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					<b>12,267,708</b>

### Subcounty / Town Council / Municipal Division : OLUVU

### Cost Centre : Oluvu Sub County.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301	Okuyo Onesta	Sub Accountant	U5	502,769	6,033,228
Total Annual Gross Salary (Ushs)					<b>6,033,228</b>

### Subcounty / Town Council / Municipal Division : TARA

# Vote: 577 Maracha District

## Workplan 2: Finance

### Cost Centre : Tara Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
300	Odipio Stephen	Sub Accountant	U5	502,769	6,033,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,033,228</b>

### Subcounty / Town Council / Municipal Division : YIVU

### Cost Centre : Yivu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10101	Erima Emmanuel	Senior Accounts Assistan	U5	551,977	6,623,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,623,724</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>115,787,112</b>

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	570,310	577,067	522,441
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	58,024	58,024	58,024
Locally Raised Revenues	86,139	88,651	42,139
Unspent balances – UnConditional Grants		166	
Transfer of District Unconditional Grant - Wage	114,800	153,050	114,800
Other Transfers from Central Government	10,000	7,751	783
Conditional Grant to PAF monitoring	10,516	1,351	10,516
District Unconditional Grant - Non Wage	47,041	69,106	52,291
District Equalisation Grant	1,800	0	1,800
Conditional transfers to Salary and Gratuity for LG ele	117,000	92,000	121,680
Conditional transfers to DSC Operational Costs	26,709	26,708	26,709
Conditional transfers to Councillors allowances and E:	74,880	65,760	69,175
Unspent balances – Locally Raised Revenues		10,000	
<i>Development Revenues</i>	448,940	336,601	409,003
District Equalisation Grant	43,394	49,168	63,456
LGMSD (Former LGDP)	312,139	283,385	312,139
Locally Raised Revenues	93,407	2,000	33,407
Other Transfers from Central Government		2,048	0

# Vote: 577 Maracha District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>1,019,250</b>	<b>913,668</b>	<b>931,444</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>570,310</i>	<i>574,813</i>	<i>522,441</i>
Wage	254,400	218,750	254,400
Non Wage	315,910	356,063	268,041
<i>Development Expenditure</i>	<i>448,940</i>	<i>326,747</i>	<i>409,003</i>
Domestic Development	448,940	326,747	409,003
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,019,250</b>	<b>901,560</b>	<b>931,444</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The overall revenue performance for the statutory department by end of June 2014 for 2013/14FY was 913,668,000/= which represented 90% of overall annual budget performance. Of the received funds, 99% was already expended by end of the fourth quarter. This implies that the department received its annual budget less by 10% during the 2013/14 financial year. The overall budgetary provision for the Statutory department for 2014/15 FY reduced slightly due to reduced allocation of Local Revenue to the department as compared to 2013/14FY allocations.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	0	120
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	04	1	4
No. of LG PAC reports discussed by Council	04	1	04
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	10	8	08
<b>Function Cost (US\$ '000)</b>	<b>1,019,250</b>	<b>901,560</b>	<b>931,444</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,019,250</b>	<b>901,560</b>	<b>931,444</b>

### Planned Outputs for 2014/15

The planned Statutory department activities are geared towards achieving the following;

☐ Exercise all political and executive power and functions

☐ Provide services as it is deemed fit for the Population

☐ Protect the Constitution and other Laws of Uganda and promote democratic Governance.

☐ Ensure the Implementation of and Compliance with Government policy.

☐ A Local Government shall monitor the performance of a person employed by the Local Government or a higher Local Government to provide Services in the area of Jurisdiction and monitor the provision of Government Services or the Implementation of projects in the area.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Department has no donor or partner support expected for the 2014/15FY.



# Vote: 577 Maracha District

## Workplan 3: Statutory Bodies

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Delayed release of finds, let alone small IPF for service Delivery.

This affects timely implementation of planned council activities leading to failure of councils to deliberate on vital and important matters of District concern.

#### 2. Sustaining Councilors allowances difficult due to low Local Revenue.

This has led to the accumulation of unpaid arrears to the councilors for the past financial years.

#### 3. Inadequate staffing in the Council.

This has led to workload on the few available staff thus affecting their effectiveness and timely delivery of services to the population.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : KIJOMORO

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832818	Bileti Yuda	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10281	ABARU JAMILA	OFFICE TYPIST	U7	335,162	4,021,944
10282	ADIRU SUSAN	OFFICE TYPIST	U7	335,162	4,021,944
10264	ALEZUYO MONICA	OFFICE TYPIST	U7	335,162	4,021,944
30031	Amandu Onesmas Tokoson	Clerk Assistant	U4	712,701	8,552,412
10266	Deboru Florence	Principal Human Resourc	U2	1,256,268	15,075,216
832749	Akuma Gilbert	District Speaker	U1	624,000	7,488,000
832897	Ongua Damian M	Deputy Speaker	U1-2	400,000	4,800,000
832750	DRAGA FRANCIS	DISTRICT VICE CHAI	SP5	1,040,000	12,480,000
832827	Yoramu Ajeani Jomabuti	DSC Chairperson	DSC1	1,500,000	18,000,000
832751	Adripiyo Emmanuel	District Chairperson	DPL1	2,080,000	24,960,000
853331	WANI EMMANUEL	SEC. FINANCE	DPL5	520,000	6,240,000
847635	AGASIRU JANE AKUMA	SEC. PRODUCTION	DPL5	520,000	6,240,000

# Vote: 577 Maracha District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832898	ASIKU ROBERT	SEC. SOCIAL SERVICE	DPL5	520,000	6,240,000
832816	Obini Joachim	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					125,885,460

### Subcounty / Town Council / Municipal Division : NYADRI

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832822	Aliga Murujani	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : OLEBA

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832820	Madira Peter Adua	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : OLUFFE

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832819	Eyotre Pontius	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : OLUVU

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832745	Matua Simon Aniku	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : TARA

# Vote: 577 Maracha District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832821	Abadrile Biajo	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : YIVU

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832899	Ruku J.H. Yovan	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>152,093,460</b>

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>	
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	350,685	314,461	290,059	
Other Transfers from Central Government	8,000	0	0	
Conditional transfers to Production and Marketing	98,879	98,879	99,623	
District Unconditional Grant - Non Wage	8,481	3,324		
Locally Raised Revenues	7,519	0	7,519	
NAADS (Districts) - Wage	171,735	171,735	126,845	
Transfer of District Unconditional Grant - Wage	30,823	28,433	30,823	
Conditional Grant to Agric. Ext Salaries	25,248	12,090	25,248	
<i>Development Revenues</i>	1,187,078	732,738	436,133	
Donor Funding	420,695	0	173,000	
LGMSD (Former LGDP)	72,285	19,535	27,285	
Other Transfers from Central Government	60,565	79,669	95,560	
Conditional Grant for NAADS	633,533	633,533	140,288	
<b>Total Revenues</b>	<b>1,537,763</b>	<b>1,047,199</b>	<b>726,191</b>	
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	350,685	274,910	290,059	
Wage	55,100	50,783	182,916	
Non Wage	295,585	224,127	107,142	
<i>Development Expenditure</i>	1,187,078	732,648	436,133	
Domestic Development	766,383	732,648	263,133	
Donor Development	420,695	0	173,000	
<b>Total Expenditure</b>	<b>1,537,763</b>	<b>1,007,558</b>	<b>726,191</b>	

# Vote: 577 Maracha District

## Workplan 4: Production and Marketing

### Department Revenue and Expenditure Allocations Plans for 2014/15

Overall workplan revenue trends indicate a decline in allocations to the production and marketing department from 1,537,763,000/= in 2013/14FY to 726,191,000/= in 2014/15FY due to reduction in None wage, wage, Other central Government to the department. This has all come about due to streamlining of the NAADS programme whose funds do not now come to the District as has been the case. The NAADS programme is now referred to as Operation Wealth Creation being implemented directly by the army using the Technical staff at the District and Sub County levels.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	8	0	1200
No. of functional Sub County Farmer Forums	8	9	8
No. of farmers accessing advisory services	2484	16243	43290
No. of farmer advisory demonstration workshops	8	8	8
No. of farmers receiving Agriculture inputs	2484	1434	1486
<b>Function Cost (US\$ '000)</b>	<b>777,311</b>	<b>897,281</b>	<b>267,133</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1	0	0
No. of livestock vaccinated	120000	109000	20000
No of livestock by types using dips constructed	5	0	0
No. of livestock by type undertaken in the slaughter slabs	1300	5800	1500
No. of fish ponds constructed and maintained	2	5	0
No. of fish ponds stocked	2	179	0
Quantity of fish harvested	8000	0	1000
No. of tsetse traps deployed and maintained	350	200	1000
No of slaughter slabs constructed	0	2	01
No of plant clinics/mini laboratories constructed	0	0	01
No of plant clinics/mini laboratories constructed (PRDP)	0	0	01
No of plant marketing facilities constructed	0	0	01
No. of abattoirs constructed in Urban areas (PRDP)	0	0	01
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	0	01
<b>Function Cost (US\$ '000)</b>	<b>618,452</b>	<b>84,057</b>	<b>444,333</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 577 Maracha District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	12	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	02
No of businesses inspected for compliance to the law	200	0	0
No of businesses issued with trade licenses	200	0	0
No of awareness radio shows participated in	4	0	0
No of businesses assisted in business registration process	100	0	0
No. of enterprises linked to UNBS for product quality and standards	30	0	0
No. of producers or producer groups linked to market internationally through UEPB	10	0	8
No. of market information reports disseminated	12	0	0
No of cooperative groups supervised	10	0	8
No. of cooperative groups mobilised for registration	12	0	5
No. of cooperatives assisted in registration	12	0	0
No. of tourism promotion activities mainstreamed in district development plans	8	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	0	0
No. and name of new tourism sites identified	5	2	0
No. of opportunities identified for industrial development	5	0	0
No. of producer groups identified for collective value addition support	30	0	
No. of value addition facilities in the district	8	0	0
A report on the nature of value addition support existing and needed	YES	NO	NO
No. of Tourism Action Plans and regulations developed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>142,000</b>	<b>26,220</b>	<b>14,726</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,537,763</b>	<b>1,007,558</b>	<b>726,191</b>

### Planned Outputs for 2014/15

Planned activities in the department are geared towards ensuring a food secure society in MARACHA District. All interventions are inline with the national priority areas.

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Yes donor interventions are in Crop and Commercial services sections in the areas of increasing production and marketing infrastructures.

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. Diseases, pests for crops and animals.

Affects productivity of technologies thus little harvests.

##### 2. Land fragmentation

# Vote: 577 Maracha District

## Workplan 4: Production and Marketing

Inhibits mechanization of agriculture leading to small scale production.

### 3. Reduced yields.

Reducing farming labour- many youth idle coupled with Unpredictable season

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : KIJOMORO

#### Cost Centre : Kijomoro SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10110	Orijabo Peter Adebo	Assist; Agric Officer	U5	712,277	8,547,324
NAADS/010	MUNDUA EZAMA GEOR	AASP	NONE	875,000	10,500,000
NAADS/009	OPIRU ROBINA	AASP	NONE	875,000	10,500,000
NAADS/007	ARIA ACEKU CHRISTOP	SNC	NONE	1,923,750	23,085,000
Total Annual Gross Salary (Ushs)					52,632,324

### Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

#### Cost Centre : MARACHA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NAADS/013	ACIDRI BUGA KILI	AASP	NONE	875,000	10,500,000
NAADS/014	ATIKU DAVID	AASP	NONE	875,000	10,500,000
NAADS/001	AYAA CHARLES	SNC	NONE	1,923,750	23,085,000
Total Annual Gross Salary (Ushs)					44,085,000

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10028	Acile Noah Manase	Assistant Commercial Of	U5	500,987	6,011,844
10105	Amandu George Ondoah	Fisheries Officer	U4U	1,198,532	14,382,384
10027	Batreru Harriet	Senior Entomology Offic	U3U	1,323,360	15,880,320
10026	Candia Alex	Senior veterinary Officer	U3U	1,323,360	15,880,320
10025	Munguleni Alfred M	Senior Agricultural Offic	U3U	1,079,048	12,948,576
10148	Anguzu Dickens	DNC	NONE	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					94,623,444

# Vote: 577 Maracha District

## Workplan 4: Production and Marketing

### Subcounty / Town Council / Municipal Division : NYADRI

#### Cost Centre : Nyadri SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10111	Dralega Maxwell	Assist. Fisheries Officer.	U5	758,050	9,096,600
NAADS/022	EDAKU DAVID	AASP	NONE	875,000	10,500,000
NAADS/021	ATAMA KENNEDY	AASP	NONE	875,000	10,500,000
NAADS/006	DRANA DANTE	SNC	NONE	1,923,750	23,085,000
Total Annual Gross Salary (Ushs)					<b>53,181,600</b>

### Subcounty / Town Council / Municipal Division : OLEBA

#### Cost Centre : Oleba SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10104	Batre Darius	Production Officer.	U4	1,119,161	13,429,932
NAADS/003	ONGUA FANUEL	SNC	NONE	1,923,750	23,085,000
NAADS/020	OPILEMA JOSEPH	AASP	NONE	875,000	10,500,000
NAADS/019	DRAMAGA EMMANUEL	AASP	NONE	875,000	10,500,000
Total Annual Gross Salary (Ushs)					<b>57,514,932</b>

### Subcounty / Town Council / Municipal Division : OLUFFE

#### Cost Centre : Oluffe SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832676	Bernard Mawa	Assist. Agric Officer	U5	636,130	7,633,560
NAADS/024	ANDAMA RICHARD	AASP	NONE	875,000	10,500,000
NAADS/005	OFEZU GODFREY	SNC	NONE	1,923,750	23,085,000
NAADS/023	ORODRIYO YOAN	AASP	NONE	875,000	10,500,000
Total Annual Gross Salary (Ushs)					<b>51,718,560</b>

### Subcounty / Town Council / Municipal Division : OLUVU

#### Cost Centre : Oluvu SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 577 Maracha District

## Workplan 4: Production and Marketing

### Cost Centre : Oluvu SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10108	Elema Paul	Agric Officer	U2	1,256,268	15,075,216
NAADS/012	ENZARU JANET	AASP	NONE	875,000	10,500,000
NAADS/011	ACHEKU .E. ALARA	AASP	NONE	875,000	10,500,000
NAADS/002	AGUTA ALFRED DRIMAS	SNC	NONE	1,923,750	23,085,000
Total Annual Gross Salary (Ushs)					<b>59,160,216</b>

### Subcounty / Town Council / Municipal Division : TARA

### Cost Centre : Tara SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NAADS/018	ABIRIMA ABUBAKAR	AASP	None	875,000	10,500,000
NAADS/017	APEKU MOSES	AASP	None	875,000	10,500,000
NAADS/004	EDEDRIA .N.D. MARTIN	SNC	None	1,923,750	23,085,000
Total Annual Gross Salary (Ushs)					<b>44,085,000</b>

### Subcounty / Town Council / Municipal Division : YIVU

### Cost Centre : Yivu SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NAADS/015	ANYARU JULIET	AASP	NONE	875,000	10,500,000
NAADS/016	ADRABO GASPER	AASP	NONE	875,000	10,500,000
NAADS/008	AMANDUA ECEBO JOSEP	SNC	NONE	1,923,750	23,085,000
Total Annual Gross Salary (Ushs)					<b>44,085,000</b>
Total Annual Gross Salary (Ushs) - Production and Marketing					<b>501,086,076</b>

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,877,774	2,250,643	2,512,494
Other Transfers from Central Government		310,880	4,252
Conditional Grant to NGO Hospitals	320,682	320,680	320,682
Conditional Grant to PHC- Non wage	117,455	117,455	117,455



# Vote: 577 Maracha District

## Workplan 5: Health

Conditional Grant to PHC Salaries	1,395,637	1,332,251	1,843,011
District Unconditional Grant - Non Wage	9,541	83,298	10,083
Multi-Sectoral Transfers to LLGs		0	182,551
Transfer of District Unconditional Grant - Wage	26,000	26,000	26,000
Unspent balances – Other Government Transfers		26,000	
Unspent balances – UnConditional Grants		13,655	
Locally Raised Revenues	8,459	20,424	8,459
<b>Development Revenues</b>	<b>1,122,840</b>	<b>431,852</b>	<b>1,242,341</b>
Conditional Grant to PHC - development	406,067	406,067	406,044
Donor Funding	556,772	22,636	676,080
LGMSD (Former LGDP)	40,000	3,149	
Sanitation and Hygiene			160,218
Other Transfers from Central Government	120,000	0	
<b>Total Revenues</b>	<b>3,000,614</b>	<b>2,682,496</b>	<b>3,754,836</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,877,774</b>	<b>2,246,279</b>	<b>2,512,494</b>
Wage	1,030,481	1,382,692	1,421,637
Non Wage	847,293	863,587	1,090,857
<b>Development Expenditure</b>	<b>1,122,840</b>	<b>431,846</b>	<b>1,242,341</b>
Domestic Development	566,067	409,216	566,261
Donor Development	556,772	22,630	676,080
<b>Total Expenditure</b>	<b>3,000,614</b>	<b>2,678,125</b>	<b>3,754,836</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Comparatively the Health department budget for 2014/15FY reflects an increase from Ushs. 3,000,614,000/= of 2013/14FY to Ushs. 3,754,836,000/= in 2014/15FY attributed to the increase in wage provision for Health staff and support expected from the development partners e.g. donors for 2014/15 financial year. The department of Health expects to get funding from the following sources: PHC - Recurrent Non-Wage = 177,455,000; PHC - NGO = 32,682,000; PHC - Development = 154,246,000; PRDP = 251,821,000; ICBP/BTC = 222,264,418; BAYLOR = 199,000,000; PHC -WAGE = 1,421,637,000, PHC - MEDICINES = 191,143,260; UNICEF/MOH = 50,000,000, LGMSDP = 10,000,000, and Local revenue = 18,000,000. We expect to spend these funds on Capital development, wage and recurrent non-wage that cover all the building blocks of health care delivery systems.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

# Vote: 577 Maracha District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	7800	5792	5516
No. and proportion of deliveries conducted in NGO hospitals facilities.	789	937	573
Number of outpatients that visited the NGO hospital facility	26100	3306	19701
Number of outpatients that visited the NGO Basic health facilities	0	3249	10255
No of healthcentres constructed (PRDP)	0	2	0
No of maternity wards constructed	0	01	
No of maternity wards constructed (PRDP)	1	01	0
No of OPD and other wards constructed	1	0	1
No of OPD and other wards constructed (PRDP)	5	1	5
Value of medical equipment procured	196000	0	0
Value of medical equipment procured (PRDP)	0	0	2
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	302	298
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	439	441
Number of trained health workers in health centers	89	43	117
No.of trained health related training sessions held.	4	1	6
Number of outpatients that visited the Govt. health facilities.	159264	182479	183219
No. and proportion of deliveries conducted in the Govt. health facilities	5407	4166	5332
%age of approved posts filled with qualified health workers	87	81	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	99	7803	7878
No. of villages which have been declared Open Defecation Free(ODF)	0	1	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400	0	0
No. of Health unit Management user committees trained (PRDP)	15	0	0
No. of VHT trained and equipped (PRDP)	407	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	135445	134443127	19143260
Value of health supplies and medicines delivered to health facilities by NMS	189000	41937135	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	15	6	0
<b>Function Cost (US\$ '000)</b>	<b>3,000,614</b>	<b>2,678,125</b>	<b>3,754,836</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,000,614</b>	<b>2,678,125</b>	<b>3,754,836</b>

### Planned Outputs for 2014/15

On services, we intend to achieve OPD coverage of 1, DPT3 coverage of 100%, Health facility delivery of 60%, ANC

# Vote: 577 Maracha District

## Workplan 5: Health

forth visit of 60% etc. In Human Resource for Health, we intend to: increase the proportion of approved positions filled from 79% to 85%, support 6 staff to up grade. On Governance, Leadership and Management, we intend to train HUMC for all the 16 health units, hold meetings, conduct supervision, monitor progress and build staff capacity through mentorship. In capital development, we expect to complete the construction of 3 general wards in Oleba, Kijomoro and Nyadri, complete construction of OPDs in Odupiri and Amanipi, construct a pit latrine in Liko and procure 2 motorcycles for Nyadri and Kijomoro HCs.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1. Rural Initiative for Community Empowerment (RICE-WN) supports Community-led total Sanitation campaigns leading to declaration of 'Defecation free' villages. They also engage VHT in community mobilization for health and have on yearly basis spear headed the organization of the commemoration of World AIDS day. 2. Health Promotion International (HPI) provides HCT, Community education/sensitization, Counselling, case management for minor illnesses at the road construction. 3. Uganda Health Marketing Group (UHMG) under the umbrella of TASO is involved in the distribution of LLIN to health facilities targeting children under five and pregnant women

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Acute shortage of staff accomodation

Only 26.4% of staff have accomodation. This greatly affects the availability and quick access to the critical staff

#### 2. Inadequate funds for health

The per capita expenditure on the health of the people of Maracha is 13,745 for the wages of health workers, capital development and recurrent non-wage all combined. Actual service takes up only 31% thus only 4,275 per person /year

#### 3. Population influx

The borders are porous and movements across the countries are uncontrolled. This puts us at the risk of the emergence of infections and strange diseases including those with epidemic potential. The populations out side catchment also deplete our resource

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : KIJOMORO

#### Cost Centre : Curube HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	Aliku Timothy	Askar	U8	335,162	4,021,944
CR/D/30022	Driwaru Sally	Porter	U8	335,162	4,021,944
CR/D/10210	Abidrabo DO Festus	Askar	U8	335,162	4,021,944
CR/D/10346	Akalimwine Claire	H/Ass	U7	604,599	7,255,188
CR/D/10246	Dika Benard	EN	U7	594,542	7,134,504
CR/D/10302	Fatuma Kassim	EMW	U7	604,599	7,255,188
CR/D/10231	Lekuru Veronica	EN	U7	604,599	7,255,188
CR/D/30021	Wadiko Juliet	H/A	U7	604,599	7,255,188

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Curube HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>48,221,088</b>

### Cost Centre : Kijomoro HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10221	Bati D Jankees	Askar	U8	335,162	4,021,944
CR/D/10325	Feni Richard	HIA	U7	492,467	5,909,604
CR/D/10225	Ezuma Moses	H/ASS	U7	604,599	7,255,188
CR/D/10189	Ewaru Eunice	EN	U7	604,599	7,255,188
CR/D/10203	Atibuni Silas	Lab Ass	U7	604,599	7,255,188
CR/D/10183	Anguzu Richard	EN	U7	604,599	7,255,188
CR/D/10354	Adiru Jane	EMW	U7	604,599	7,255,188
CR/D/10350	Alesi Harriet	EMW	U7	604,599	7,255,188
CR/D/10185	Arindu Nelson	EN	U7	604,599	7,255,188
CR/D/10316	Angukoru Asenty	Lab Tec	U5	942,641	11,311,692
CR/D/10061	Anderu K Eyoa	NO	U5	942,641	11,311,692
CR/D/10069	Tiperu Beatrice	NO	U5	942,641	11,311,692
CR/D/10299	Ayikobua D Emmanuel	CO	U5	942,641	11,311,692
CR/D/10342	Wadri Moses Chris	SCO	U4	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					<b>121,415,676</b>

### Cost Centre : Kijomoro HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30018	Olubo Pascal	Porter	U8L	251,133	3,013,596
CR/D/30020	Atiku Naphtali	Askari	U8L	251,133	3,013,596
CR/D/30019	Inzikuru Grace	Askari	U8L	251,133	3,013,596
Total Annual Gross Salary (Ushs)					<b>9,040,788</b>

### Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10261	Afuni David	Driver	U8	228,169	2,738,028
10279	Asibazuyo Lillian	Office Attendant	U8	335,162	4,021,944
10071	Onzima Gasper	Health Information Assist	U7	508,678	6,104,136
10072	Afeku Milton	Health Information Assist	U7	551,977	6,623,724
10324	Acidri Baker	Stores Assistant	U7	502,769	6,033,228
10073	Andama B Geoffrey	Health Information Assist	U7	551,977	6,623,724
10327	Maliko Grace	Health Information Assist	U7	502,769	6,033,228
10301	Waigo Godfrey	Account Assistant	U7	502,769	6,033,228
10012	Dokini Norman Daniel	Senior Accounts Assistan	U5	780,157	9,361,884
10345	Govile Patrick	Health Assistant	U5	604,599	7,255,188
10228	Draku Gilbert Nzia	Cold Chain Technician	U5	656,404	7,876,848
10079	Okudra Russall Jurua	Health Inspector	U5	975,891	11,710,692
10032	Amade Pascal M A	Assistant Health Educato	U5	942,641	11,311,692
10166	Azabo Stephen	Vector Control Officer	U5	908,371	10,900,452
10031	Cadribo Sunday	Senior Health Educator	U3	1,545,601	18,547,212
10258	Odaru Dorothy	Health Inspector	U3	951,470	11,417,640
10030	Ronald Miria Ocaatre	Senior Health Educator	U3	1,579,424	18,953,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>151,545,936</b>

### Subcounty / Town Council / Municipal Division : NYADRI

### Cost Centre : Maracha Hosp

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10062	Aloro Samuel	E/PSY/N	U7	604,599	7,255,188
CR/D/10313	Andama N.J.O Azabo	Lab/Ass	U7	604,599	7,255,188
CR/D/10168	Angudeyo Jane	EMW	U7	604,599	7,255,188
CR/D/10285	Apayi Sarah	HIA	U7	492,967	5,915,604
CR/D/10347	Apoko Victoria Ondu	EN	U7	604,599	7,255,188
CR/D/10054	Lekuru F Grace	EMW	U7	942,641	11,311,692
CR/D/10360	Tiko Florence	HIA	U7	492,967	5,915,604
CR/D/10240	Dradrigah Reuben	HI	U5	942,641	11,311,692

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Maracha Hosp

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044	Andama C Plato	NO	U5	975,891	11,710,692
CR/D/10039	Bako Santana	NO/MW	U5	942,641	11,311,692
CR/D/10050	Avako Beatrice	NO/MW	U5	942,641	11,311,692
CR/D/10314	Owoo Hellas	E/PSY/N	U5	942,641	11,311,692
CR/D/10068	Abiria Night	NO	U5	951,470	11,417,640
CR/D/10036	Adiba Richard	HI	U5	942,641	11,311,692
CR/D/10323	Batre George	PDO	U5	942,641	11,311,692
CR/D/10040	Roselyne Eyotre	NO	U5	975,891	11,710,692
CR/D/10164	Adiga Samuel	NO/PSY	U5	942,641	11,311,692
CR/D/11767	Ogurubo Yudas	Lab Tech	U5	975,891	11,710,692
CR/D/10041	Lemira Joseph	NO	U5	942,641	11,311,692
CR/D/10329	Candiru Ketty	NO	U5	942,641	11,311,692
CR/D/10045	Obitu Alex	SCO	U4	1,287,587	15,451,044
CR/D/10038	Obicarua Natalie M	SNO	U4	1,292,026	15,504,312
CR/D/10042	Aseru Rose	SNO	U4	1,341,648	16,099,776
C28120	Arije Francis	MO	U4	1,287,587	15,451,044
CR/D/10154	Bada Edward	SCO	U4	1,341,648	16,099,776
CR/D/10309	Tinka Clovis	MO	U4	1,366,303	16,395,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>295,520,184</b>

### Cost Centre : Nyadri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30024	Likicho Varginia	Porter	U8	335,162	4,021,944
CR/D/10219	Amanduga Bronze	Askari	U8	335,162	4,021,944
CR/D/10081	Adrabo Alcot	N/Ass	U8	367,905	4,414,860
CR/D/10086	Susan Driciru	N/Ass	U8	367,905	4,414,860
CR/D/10215	Alema Geofrey	Askari	U8	335,162	4,021,944
CR/D/10048	Asinduru Dorcus	E/MW	U7	604,599	7,255,188
CR/D/10201	Aliotoko Bosco	H/Ass	U7	604,599	7,255,188
CR/D/10178	Agodri Victory	E/N	U7	604,599	7,255,188

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Nyadri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10319	Angucia Easter	E/N	U7	604,599	7,255,188
CR/D/10248	Bella Joyce	HIA	U7	492,967	5,915,604
CR/D/10232	Driciru Edna	E/MW	U7	604,599	7,255,188
CR/D/10174	Lekuru Rose	E/MW	U7	604,599	7,255,188
CR/D/10153	Orio Charles	S/Ass	U7	502,769	6,033,228
CR/D/10177	Abima Samuel D	E/N	U7	604,599	7,255,188
CR/D/10307	Papa Emmanuel	L/Tech	U5	942,641	11,311,692
CR/D/10051	Lenia Emilly	N/O	U5	942,641	11,311,692
CR/D/10313	Madiki Benard	SCO	U4	1,287,587	15,451,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,705,128</b>

### Subcounty / Town Council / Municipal Division : OLEBA

### Cost Centre : Ajikoro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10223	Drileyo Isaac	Askari	U8	335,162	4,021,944
CR/D/10145	Alia James	N/Ass	U8	360,468	4,325,616
CR/D/10224	Erejo Richard	Askari	U8	335,162	4,021,944
CR/D/10326	Malagu Richard	H/Ass	U7	604,599	7,255,188
CR/D/10191	Endrecia Beatrice	EN	U7	604,599	7,255,188
CR/D/10057	Drasiku J.Gugu	E/N	U7	604,599	7,255,188
CR/D/10171	Drateru Gloria	EMW	U7	604,599	7,255,188
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,390,256</b>

### Cost Centre : Ajikoro HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30030	Abiria Patrick Gandu	Porter	U8L	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Liko HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30029	Abiki Reminjo	Porter	U8L	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>

### Cost Centre : Oleba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30011	Alioni Wilfred	Porter	U8	335,162	4,021,944
CR/D/10092	Adia Charles	Askari	U8	340,601	4,087,212
CR/D/30010	Ajio Agatha	Porter	U8	335,162	4,021,944
CR/D/10084	Aruku Peter	N/Ass	U8	367,905	4,414,860
CR/D/10088	Gobbe Nicholas	N/Ass	U8	367,905	4,414,860
CR/D/10225	EzadrikuFredlee	Askari	U8	335,162	4,021,944
CR/D/10204	Eganiku Gift	L/Ass	U7	604,599	7,255,188
CR/D/10199	Acidri Bosco	EH/Ass	U7	604,599	7,255,188
CR/D/10237	Ajidiru Pamela Olega	ECN	U7	604,599	7,255,188
CR/D/10180	Alioni Richard	ECN	U7	604,599	7,255,188
CR/D/10190	Drabo Emmanuel	ECN	U7	604,599	7,255,188
CR/D/10192	Esuma Mark	ECN	U7	604,599	7,255,188
CR/D/10173	Inzikuru Gertrude	E/MW	U7	604,599	7,255,188
CR/D/10249	Nanyunja Irene M	HIA	U7	492,967	5,915,604
CR/D/10359	Opinia Emilly	E/MW	U7	604,599	7,255,188
CR/D/10053	Candiru Alice	NO	U5	975,891	11,710,692
CR/D/10310	Aziku Bayoru Likico	NO	U5	943,639	11,323,668
CR/D/30009	Leku Paul	Lab Tech	U5	943,639	11,323,668
CR/D/10160	Tiko Annet	CO	U5	943,639	11,323,668
CR/D/10343	Econi F.Ferdinand	SCO	U4	1,323,360	15,880,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>150,501,888</b>

### Subcounty / Town Council / Municipal Division : OLUFFE



# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Kamaka HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Candia Isaac	Askari	U8	335,162	4,021,944
CR/D/10256	Govule Alex	Askari	U8	335,162	4,021,944
CR/D/30023	Edemaga Samuel	Porter	U8	335,162	4,021,944
CR/D/10144	Koreyo Nancy	N/Ass	U8	353,225	4,238,700
CR/D/10349	Eguma D Geoffrey	E/N	U7	551,977	6,623,724
CR/D/10172	Candiru hellen	E/MW	U7	551,977	6,623,724
CR/D/10056	Bako Rachael	E/MW	U7	551,977	6,623,724
CR/D/10308	Alici Benard	HIA	U7	492,967	5,915,604
CR/D/10195	Ojobile Simon	E/N	U7	604,599	7,255,188
CR/D/10207	Oziti Faiza	L/Ass	U7	604,599	7,255,188
CR/D/10320	Oyoata Stephen	H/Ass	U7	551,977	6,623,724
CR/D/10305	Tokoru Juliet	E/MW	U7	604,599	7,255,188
CR/D/10064	Driciru Regina	N/O	U5	975,891	11,710,692
CR/D/10060	Drijaru B Jane	N/O	U5	943,639	11,323,668
CR/D/10156	Alimakodra Jackson	CO	U5	975,891	11,710,692
CR/D/10046	Draburu Edward	SCO	U4	1,287,587	15,451,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,676,692</b>

### Cost Centre : Ovujo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10082	Asitia Emilly	N/Ass	U8	367,905	4,414,860
CR/D/10223	Edema P.Papa	Askari	U8	335,162	4,021,944
CR/D/10214	Afedra Geoffrey	Askari	U8	335,162	4,021,944
CR/D/30001	Onzoma Isaac	Porter	U8L	335,162	4,021,944
CR/D/10193	Kudi Janet Alice	E/N	U7	604,599	7,255,188
CR/D/10304	Alesi Sophie	EHA	U7	604,599	7,255,188
CR/D/10355	Amaguru Jilda	EM	U7	604,599	7,255,188
CR/D/10241	Apangu Geoffrey	E/N	U7	604,599	7,255,188
CR/D/10303	Atasiru Lillian	HIA	U7	492,967	5,915,604
CR/D/10063	Bacia Florence	E/N	U7	604,599	7,255,188

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Ovujo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10242	Oleru Sipora	L/Ass	U7	604,599	7,255,188
CR/D/10208	Sebulime Jacob	L/Ass	U7	604,599	7,255,188
CR/D/10037	Candiru Miriam	R/M	U5	975,891	11,710,692
CR/D/10352	Dramadri Simon	CO	U5	942,641	11,311,692
CR/D/10676	Ondoru O Marcelina	R/M	U5	975,891	11,710,692
CR/D/10047	Adrabo Albert	SCO	U4	1,287,587	15,451,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,366,732</b>

### Subcounty / Town Council / Municipal Division : OLUVU

### Cost Centre : Curube HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30014	Andiru Juliet Ezatibo	E/N	U7	604,599	7,255,188
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,255,188</b>

### Cost Centre : Eliofe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10369	Yukua Alex	Askari	U8	340,601	4,087,212
CR/D/30016	Amaniyo Lilian	Porter	U8	335,162	4,021,944
CR/D/10091	Fema Tanzio	Askari	U8	340,601	4,087,212
CR/D/30017	Adriko Stephen	Askari	U8	251,133	3,013,596
CR/D/10090	Gati Karlo	Askari	U8	340,601	4,087,212
CR/D/10169	Asianzu Annet	E/MW	U7	604,599	7,255,188
CR/D/10089	Amade Drapari	N/Ass	U7	340,601	4,087,212
CR/D/10070	Arijole A Santus	HIA	U7	508,678	6,104,136
CR/D/10205	Mundni Sunday	L/Ass	U7	604,599	7,255,188
CR/D/10196	Ojosiru Emilly	E/N	U7	604,599	7,255,188
CR/D/30015	Okuti Bernard	E/N	U7	604,599	7,255,188
CR/D/10198	Wani Clinton	E/N	U7	604,599	7,255,188
CR/D/10163	Ajidiru Hellen	No/MW	U5	942,641	11,311,692

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Eliofo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10158	Asibo G.Patrick	CO	U5	942,641	11,311,692
CR/D/10317	Alini D.Luciano	SCO	U4	1,163,937	13,967,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,355,092</b>

### Cost Centre : Oluvu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10080	Bako Juliet	N/A	U8	367,905	4,414,860
CR/D/10216	Alua Paskal	Askari	U8	335,162	4,021,944
CR/D/30007	Aseru Nesta	Porter	U8	335,162	4,021,944
CR/D/30008	Dratele Joseph Abbey	Askari	U8	251,133	3,013,596
CR/D/10179	Afema A.K Jones	E/N	U7	604,599	7,255,188
CR/D/10328	Andima Norbert	L/Ass	U7	604,599	7,255,188
CR/D/10315	Candia S Ronald	HIA	U7	492,967	5,915,604
CR/D/10365	Dratro Ekumadrini	H/Ass	U7	625,319	7,503,828
CR/D/10065	Acidri Charles	E/N	U7	604,599	7,255,188
CR/D/10194	Munguci Job	E/N	U7	604,599	7,255,188
CR/D/10059	Obaru Hellen	E/N	U7	625,319	7,503,828
CR/D/10356	Oduga Amos	H/Ass	U7	604,599	7,255,188
CR/D/10176	Paparu Beatrice	E/MW	U7	604,599	7,255,188
CR/D/10161	Titre Gilbert	C.O	U5	942,641	11,311,692
CR/D/10209	Yikita Derrick	L/Tech	U5	861,016	10,332,192
CR/D/10671	Munduru Rose Grace	N/O	U5	975,891	11,710,692
CR/D/10157	Apangu Killion	C.O	U5	942,641	11,311,692
CR/D/10312	Osua Alex	SCO	U4	1,287,587	15,451,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>140,044,044</b>

### Subcounty / Town Council / Municipal Division : TARA

### Cost Centre : Tara HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Tara HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10217	Aluma Ben Aliga	Askari	U8	293,421	3,521,052
CR/D/10226	Jurugo Richard	Askari	U8	293,421	3,521,052
CR/D/30005	Adriko Moses	Porter	U8	335,162	4,021,944
CR/D/10202	Afayoa Patrick	L/Ass	U7	561,184	6,734,208
CR/D/10853	Ajinzeru Rose	N/Ass	U7	367,905	4,414,860
CR/D/10341	Adrayia C Sebastian	HIA	U7	502,769	6,033,228
CR/D/10362	Tiperu Milly	E/N	U7	604,599	7,255,188
CR/D/10247	Anguzu Cosmus	H/Ass	U7	604,599	7,255,188
CR/D/10348	Aniko J Faida	ECN	U7	551,977	6,623,724
CR/D/10184	Arindu Modest	ECN	U7	551,977	6,623,724
CR/D/10187	Bako Gloria	ECN	U7	551,977	6,623,724
CR/D/30004	Driwaru Peace	HIA	U7	502,769	6,033,228
CR/D/10738	Andima D Michael	ECN	U7	614,854	7,378,248
510102	Tiperu Milly	Enrolled Nurse.	U6	604,599	7,255,188
CR/D/30002	Efitre Patrick	C/O	U5	942,641	11,311,692
CR/D/30003	Andama Adinani	Lab Tech	U5	942,641	11,311,692
CR/D/10143	Adima Esio	NO	U5	975,891	11,710,692
CR/D/10352	Ociti Phillip	CO	U5	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,940,324</b>

### Subcounty / Town Council / Municipal Division : YIVU

### Cost Centre : Loinya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30025	Asibazuyo Judith	Porter	U8	335,162	4,021,944
CR/D/10220	Azabo Ronald	Askari	U8	306,527	3,678,324
CR/D/321	Ajisia Molly	N/Ass	U8	293,421	3,521,052
CR/D/10213	Adriko Bosco	Askari	U8	306,527	3,678,324
CR/D/10230	Siasa Yudaya	E/N	U7	551,977	6,623,724
CR/D/10340	Asiku Philliam	HIA	U7	594,542	7,134,504
CR/D/10067	Amade George	E/N	U7	483,762	5,805,144

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Loinya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30026	Atizuyo Robina	EN/MW	U7	604,599	7,255,188
10087	Ajicia Molly	Nursing Aid	U7	367,905	4,414,860
CR/D/10321	Yikiru Christine	N/O	U5	908,371	10,900,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,033,516</b>

### Cost Centre : Wadra HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10147	Draga Philliam	Askari	U8	335,162	4,021,944
CR/D/10206	Mungufeni Samuel	Lab Ass	U7	604,599	7,255,188
CR/D/10074	Drani Louis Joza	HA	U7	625,319	7,503,828
CR/D/10353	Cadriga Wilfred	EN	U7	604,599	7,255,188
CR/D/10188	Cadribo Moses	EN	U7	604,599	7,255,188
CR/D/10245	Angucia Milcah	EM	U7	604,599	7,255,188
CR/D/10794	Nguma Philliam	EN	U7	614,854	7,378,248
CR/D/10197	Ozuma Chillion	EN	U7	604,599	7,255,188
CR/D/10049	Ozua Gloria	NOMW	U5	908,371	10,900,452
CR/D/10165	Ayikoru Constance	NOMW	U5	975,891	11,710,692
CR/D/10159	Mundua Lawrence	CO	U5	942,641	11,311,692
CR/D/10344	Alioni Sunday	SCO	U4	1,323,360	15,880,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,983,116</b>

### Cost Centre : Wadra HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30015	Mademaga Simon	Askari	U8	251,133	3,013,596
CR/D/30014	Anduru Molly	Porter	U8	335,162	4,021,944
CR/D/30013	Ariaka Michael Asea	H/A	U7	542,955	6,515,460
CR/D/30012	Muhwereza Laudel	Lab Tech	U5	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,862,692</b>

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Yivu-Abea HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30028	Asua Kennedy	Porter	U8	335,162	4,021,944
CR/D/10211	Abiriga Alex	Askari	U8	335,162	4,021,944
CR/D/30027	Nduko Joyce	EN/MW	U7	604,599	7,255,188
CR/D/10318	Aseru Christine	HIA	U7	492,967	5,915,604
CR/D/10306	Anicia Jane	H/A	U7	604,599	7,255,188
CR/D/10182	Amaniyo Hellen O	E/N	U7	604,599	7,255,188
CR/D/10181	Amaniyo Florence	E/N	U7	604,599	7,255,188
CR/D/10055	Adia Ketty	EMW	U7	614,854	7,378,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,358,492</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,807,260,720</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>6,910,357</i>	<i>6,797,236</i>	<i>8,374,463</i>
Conditional transfers to School Inspection Grant	15,424	15,424	23,548
District Unconditional Grant - Non Wage	9,541	5,302	9,541
Conditional Grant to Secondary Education	381,489	381,489	509,621
Locally Raised Revenues	8,459	7,145	8,459
Other Transfers from Central Government		47,837	4,880
Transfer of District Unconditional Grant - Wage	26,853	20,140	26,853
Unspent balances – Other Government Transfers		99	
Conditional Grant to Tertiary Salaries	0	3,838	49,352
Conditional Grant to Secondary Salaries	944,719	792,092	1,063,333
Conditional Grant to Primary Education	477,278	477,277	585,495
Conditional Grant to Primary Salaries	5,046,594	5,046,594	6,093,381
<i>Development Revenues</i>	<i>365,837</i>	<i>381,852</i>	<i>367,837</i>
Donor Funding		0	2,000
LGMSD (Former LGDP)		5,533	
Conditional Grant to SFG	365,837	365,837	365,837
Unspent balances – Conditional Grants		10,483	

# Vote: 577 Maracha District

## Workplan 6: Education

<b>Total Revenues</b>	<b>7,276,194</b>	<b>7,179,089</b>	<b>8,742,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>6,910,357</i>	<i>6,784,647</i>	<i>8,374,463</i>
Wage	6,018,166	5,864,441	6,018,166
Non Wage	892,191	920,206	2,356,297
<i>Development Expenditure</i>	<i>365,837</i>	<i>379,697</i>	<i>367,837</i>
Domestic Development	365,837	379,697	365,837
Donor Development	0	0	2,000
<b>Total Expenditure</b>	<b>7,276,194</b>	<b>7,164,344</b>	<b>8,742,300</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department by end of the 2013/14FY received upto 7,179,089,000/= out of the 7,276,194,000/= budgeted for the year. Of the total funds received 7,164,344,000/= was expended by end of the financial year representing 99.7% absorption capacity by the department for the year. Overall budgetary provision for the 2014/15 financial year indicates an increase from 7,276,194,000/= in 2013/14FY to 8,742,300,000/= for 2014/15 financial year mainly attributed to increase in salary provision for substantive appointment for Heatteachers and Deputies of primary schools provided for in the 2014/15 financial year Budget. Some development partners have also indicated their willingness to support the education sector in 2014/15 financial year.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1124	1124	1108
No. of qualified primary teachers	1124	1124	1108
No. of School management committees trained (PRDP)	20	20	88
No. of pupils enrolled in UPE	71986	72789	72289
No. of student drop-outs	49	51	20564
No. of Students passing in grade one	47	52	48
No. of pupils sitting PLE	4410	2351	3768
No. of classrooms constructed in UPE	08	2	5
No. of classrooms rehabilitated in UPE	04	4	01
No. of classrooms constructed in UPE (PRDP)	6	4	6
No. of classrooms rehabilitated in UPE (PRDP)	0	5	01
No. of latrine stances constructed	11	14	16
No. of latrine stances constructed (PRDP)	0	0	20
No. of primary schools receiving furniture	0	0	2
No. of primary schools receiving furniture (PRDP)	0	0	02
<b>Function Cost (US\$'000)</b>	<b>5,895,015</b>	<b>5,876,002</b>	<b>7,358,442</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 577 Maracha District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	692	692	692
No. of students passing O level	567	678	567
No. of students sitting O level	2134	913	2234
No. of students enrolled in USE	8674	8674	8674
<b>Function Cost (UShs '000)</b>	<b>1,326,208</b>	<b>1,217,408</b>	<b>1,343,805</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	85	74	85
No. of secondary schools inspected in quarter	15	15	15
No. of tertiary institutions inspected in quarter	6	4	03
No. of inspection reports provided to Council	12	4	12
<b>Function Cost (UShs '000)</b>	<b>54,971</b>	<b>70,934</b>	<b>38,053</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	0	0	04
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,276,194</b>	<b>7,164,344</b>	<b>8,742,300</b>

### Planned Outputs for 2014/15

The plans to achieve the following physical outputs during the 2014/15FY; Have more Latrines constructed, Construct more Class rooms, Renovate 2-Class room blocks in 2-schools, Begin the establishment of a Special Needs Education centre, establish a functional District Language Board, conduct Education stake holders' work shop, support co-curricular activities and procure a Printing machine to improve upon setting and management of exams in the District.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No donor support expected in the Education sector in 2014/15FY.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Head teacher, teacher and pupil absenteeism

This has led to poor performance and academic results obtained by the learners and the unroutine class and school attendance by all stakeholders.

#### 2. Inadequate staff accommodation.

Inadequate staff accommodation leading to perpetual late coming and absenteeism.

#### 3. High dropout rate & Overcrowded infant classes.

High drop out rate has led to few pupils completing schools especially due to Negative attitude of the community towards education and overcrowding in infant classes affects effective learning and teaching.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : KIJOMORO



# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Akoo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20265	Afeku Jimmy	EAX	U7	408,135	4,897,620
20269	Ocokoru Alice	EAX	U7	408,135	4,897,620
20264	Jadribo Born	EAX	U7	408,135	4,897,620
20262	Ezama Mopaline	EAX	U7	431,309	5,175,708
20260	Eriku Michael	EAX	U7	408,135	4,897,620
20270	Eka James	EAX	U7	431,309	5,175,708
20268	Ayua Jimmy	EAX	U7	467,685	5,612,220
20263	Ayikoru P. Monica	EAX	U7	445,095	5,341,140
20267	Anguyi Patrick	EAX	U7	408,135	4,897,620
20271	Andama Richard	EAX	U7	452,247	5,426,964
20258	Wadia Albert	EAX	U7	408,135	4,897,620
20261	Abandua Orest	EAX	U7	431,309	5,175,708
20259	Abidra Vasco	EAX	U7	408,135	4,897,620
20257	Acidri Nixon	EAX	U7	508,082	6,096,984
20256	Aguta Job	D.H/TR	U5	452,247	5,426,964
20266	Agotre Angelo	EAX	U5	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,612,356</b>

### Cost Centre : Alivu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20573	Bacia Agnes	G III TR	U7	408,153	4,897,836
20579	Ogavu Geoffrey	G III TR	U7	418,196	5,018,352
20574	Matuga S. Aliyo	G III TR	U7	408,153	4,897,836
20588	Kokoo Gard	G III TR	U7	467,685	5,612,220
20572	Draru Ketty	G III TR	U7	408,153	4,897,836
20587	Butia Alex	G III TR	U7	467,685	5,612,220
20578	Debo Geoffrey	G III TR	U7	424,676	5,096,112
20575	Aluma Victor	G III TR	U7	408,153	4,897,836
20590	Angurini Joel	G III TR	U7	467,685	5,612,220
20571	Deru Iren	G III TR	U7	408,153	4,897,836

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Alivu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20577	Arikuru Agnes	G III TR	U7	408,135	4,897,620
20580	Amatutu Baptist	G III TR	U7	431,309	5,175,708
20591	Ajubo Ismael	G III TR	U7	467,685	5,612,220
20589	Adriko Ephraim	G III TR	U7	467,685	5,612,220
20576	Abiti Isaiah	G III TR	U7	418,196	5,018,352
20581	Abiriga Bob	G III TR	U7	445,095	5,341,140
20585	Draleru Grace	G III TR	U6	467,685	5,612,220
20582	Onzi Nicholas	G III TR	U6	468,304	5,619,648
20584	Andresiru Janet	G III TR	U6	468,304	5,619,648
20583	Angumaru Rose	G III TR	U6	468,304	5,619,648
20586	Lekuru S. Florence	G III TR	U6	467,685	5,612,220
20593	Angurini Jackson	G III TR	U5	556,063	6,672,756
20592	Agudo William	D.H/TR	U4	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,215,636</b>

### Cost Centre : Ambidro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20299	Geofry Andima	G III TR	U7	438,119	5,257,428
20300	Etua Amviku	G III TR	U7	445,095	5,341,140
20298	George Draleku	G III TR	U7	437,221	5,246,652
20301	Godfrey Abbi Labin	G III TR	U7	452,247	5,426,964
20297	Henry Kiricha	G III TR	U7	435,421	5,225,052
20308	John Moro	G III TR	U7	467,685	5,612,220
20296	Joyce Cheka	G III TR	U7	412,279	4,947,348
20307	Lonzino Afeku	G III TR	U7	467,685	5,612,220
20302	Stephen Ezaruku Acamaru	G III TR	U7	452,247	5,426,964
20306	Zakary Avuga	G III TR	U7	467,685	5,612,220
20295	Agnes Bako	G III TR	U7	412,279	4,947,348
20303	Richard Setya	G III TR	U7	459,574	5,514,888
20304	Dickson Angupale	G III TR	U6	454,830	5,457,960

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Ambidro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20305	Gift Edema	G III TR	U6	454,830	5,457,960
20309	Christine Adiru	D.H/TR	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					<b>82,399,416</b>

### Cost Centre : Esemayi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20676	Ajionzi Emmanuel	E.A	U7	412,279	4,947,348
20673	Agamile Ben	E.A	U7	412,279	4,947,348
20674	Aliru Jane	E.A	U7	412,279	4,947,348
20681	Awunga Kennedy	E.A	U7	454,830	5,457,960
20677	Deboru Grotty	E.A	U7	412,279	4,947,348
20678	Draleru Anzilo	E.A	U7	412,279	4,947,348
20679	Leku Charles	E.A	U7	444,365	5,332,380
20682	Ocatre Taddeo	E.A	U7	454,830	5,457,960
20680	Odama Matruded Okuti	E.A	U7	450,028	5,400,336
20671	Odaru Beatrice	E.A	U7	412,279	4,947,348
20675	Zanyaru Knight	E.A	U7	412,279	4,947,348
20672	Adaku Modesto	E.A	U7	412,279	4,947,348
20683	Onna Robins	E.A	U5	614,854	7,378,248
Total Annual Gross Salary (Ushs)					<b>68,605,668</b>

### Cost Centre : Kakwa Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21111	Abiriga Tom	C/TR	U7	247,668	2,972,016
21112	Abani Rophine	C/TR	U7	247,668	2,972,016
100	DRICIRU NIGHT CLADIA	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					<b>10,841,652</b>

### Cost Centre : Kakwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Kakwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20446	Charles Elema	G III TR	U7	408,135	4,897,620
20455	Abudalaziz Apale	G III TR	U7	408,135	4,897,620
20462	Agnes Drateru	G III TR	U7	408,135	4,897,620
20457	Betty Abeteru	G III TR	U7	459,574	5,514,888
20464	Alex Abiribo Ajuga	G III TR	U7	452,247	5,426,964
20449	Dorish Eyotaru	G III TR	U7	408,135	4,897,620
20450	Elisha Mil Azabo	G III TR	U7	408,135	4,897,620
20453	Fred Abiria	G III TR	U7	408,135	4,897,620
20448	Galileo Timale	G III TR	U7	467,685	5,612,220
20463	Sunday Anguzu	G III TR	U7	408,135	4,897,620
20456	Annet Anguko	G III TR	U7	408,135	4,897,620
20454	Lawrence Vaal Asizua	G III TR	U7	424,676	5,096,112
20459	Stephen Edegga	G III TR	U7	408,135	4,897,620
20445	Bada Gideon	G III TR	U7	408,135	4,897,620
20460	Liberty Opinira	G III TR	U7	408,135	4,897,620
20458	Gershoun Aguta	G III TR	U7	467,685	5,612,220
20467	Knight Glades Driciru	G III TR	U7	408,135	4,897,620
20461	Kezziah Bako	G III TR	U7	408,135	4,897,620
20447	John Allen Onzimuke	G III TR	U7	408,135	4,897,620
20452	James Yikii	G III TR	U7	408,135	4,897,620
20451	Rose Deru	G III TR	U7	467,685	5,612,220
20466	David Drabaru Avaga	G III TR	U6	408,135	4,897,620
20466	Juvunale Burua	G III TR	U6	467,685	5,612,220
20465	Candiga D. Philliam	G III TR	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,460,984</b>

### Cost Centre : Kijomoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20618	Runzeru Celine	G III TR	U7	467,685	5,612,220
20617	Dratia Loyce Winfred	G III TR	U7	467,685	5,612,220

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Kijomoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20614	Dravu charles	G III TR	U7	467,685	5,612,220
20629	Driciru B Betty	G III TR	U7	438,119	5,257,428
20628	Ezaru Margret	G III TR	U7	467,685	5,612,220
20626	Ocokoru Annet	G III TR	U7	408,135	4,897,620
20621	Onzima William	G III TR	U7	408,135	4,897,620
20623	Bako Adraa Margret	G III TR	U7	431,309	5,175,708
20620	Candia Milton	G III TR	U7	467,685	5,612,220
20624	Onzi Asher Milton	G III TR	U7	467,685	5,612,220
20627	Aluma Paskwale	G III TR	U7	467,685	5,612,220
20616	Abiriga Samuel	G III TR	U7	408,135	4,897,620
20633	Adrama Martinson Jabous	G III TR	U7	408,135	4,897,620
20631	Anguyo Moses	G III TR	U7	408,135	4,897,620
20615	Angua Jimmy	G III TR	U7	467,685	5,612,220
20634	Amayo Stephen	G III TR	U7	431,309	5,175,708
20635	Adrapi Joseph	G III TR	U7	408,135	4,897,620
20632	Ajabo Raphael	G III TR	U7	452,247	5,426,964
20625	Candia D Philliam	G III TR	U7	467,685	5,612,220
20622	Cadribo Robert	G III TR	U7	418,196	5,018,352
20619	Madira Charles	G III TR	U6L	467,685	5,612,220
20630	Enyaru Adia Sue	G III TR	U6L	467,685	5,612,220
20636	Agabu Alfred	H.TR	U4U	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,959,280</b>

### Cost Centre : Kijomoro SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/1022	Charles Enyama	LBT	U7U	335,162	4,021,944
A1023	Hellen Angucia Ewaecabo	office typist	U7U	335,162	4,021,944
UTS/A/11088	Patrick Tunya AITA	AEO	U5U	578,300	6,939,600
UTS/A/14920	Richard Achacha Agamile	AEO	U5U	556,397	6,676,764
UTS/B/2648	Zacchaeus S. Bandale	AEO	U5U	589,228	7,070,736

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Kijomoro SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/1024	Emmanuel Ababo	SAA/C	U5U	578,300	6,939,600
UTS/0/6983	Jackson Kadee Onzima	AEO	U5U	578,300	6,939,600
UTS/A/715	Molly Ayikoru	AEF	U4L	721,286	8,655,432
UTS/E/2605	Patricia Eyotaru	AEF	U4L	721,286	8,655,432
UTS/A/15473	Gertrude Atizuyo	AEF	U4L	721,286	8,655,432
UTS/D/788	GRACE Draniru	AEF	U4L	721,286	8,655,432
UTS/I/115	Patrick Wole Inaku	AEF	U4L	721,286	8,655,432
UTS/D/418	Maxwell Dramadri	DHTOD	U3L	1,035,615	12,427,380
UTS/G/547	Johnstone Gbanza	HOD	U2L	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,389,944</b>

### Cost Centre : Lamila-ciru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20523	Jesca Baku	G III TR	U7	445,095	5,341,140
20522	Robert Obeti	G III TR	U7	438,119	5,257,428
20526	Paulino Angupale	G III TR	U7	467,685	5,612,220
20528	Patrick Abedria	G III TR	U7	467,685	5,612,220
20518	Martin Alitibo	G III TR	U7	408,135	4,897,620
20527	Mark Cemari	G III TR	U7	467,685	5,612,220
20520	Vasco Aiku	G III TR	U7	4,243,676	50,924,112
20524	Eve Eunice Drateru	G III TR	U7	452,247	5,426,964
20517	Emilly Opiru	G III TR	U7	408,135	4,897,620
20516	Charity Angucia	G III TR	U7	408,135	4,897,620
20519	Baptist Adebo	G III TR	U7	418,196	5,018,352
20525	Joram Vezu	G III TR	U7	467,685	5,612,220
20521	Baifa Obiru	G III TR	U7	431,309	5,175,708
20515	Stella Abidrabo	D. H/TR	U6	467,685	5,612,220
20514	Francis Amandu Onzima Nd	H/TR	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>129,659,304</b>

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Ombinyiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20608	Eyotre Mustafa	EAX	U7	467,685	5,612,220
20601	Adania Rebecca	EAX	U7	445,095	5,341,140
20603	Adebauson Apllok	EAX	U7	467,685	5,612,220
20602	Ajabo Patrick	EAX	U7	467,685	5,612,220
20595	Anega Sunday	EAX	U7	408,135	4,897,620
20604	Anguandia Christopher	EAX	U7	467,685	5,612,220
20606	Abale Natal	EAX	U7	467,685	5,612,220
20596	Driciru Lillian	EAX	U7	408,135	4,897,620
20599	Ejidra George	EAX	U7	408,135	4,897,620
20597	Matua Ben	EAX	U7	408,135	4,897,620
20605	Munduni Adia Modest	EAX	U7	467,685	5,612,220
20600	Ojama Degason Philliam	EAX	U7	438,119	5,257,428
20607	Okuni Stephen Stanley	EAX	U7	467,685	5,612,220
20609	Onzima Natal Ogua	EAX	U7	452,247	5,426,964
20610	Oria John	EAX	U7	467,685	5,612,220
20594	Asiku Simon	EAX	U7	408,135	4,897,620
20598	Jurua Atiku Samuel	EAX	U7	408,135	4,897,620
20612	Ocokoru Nancy	EAX	U6	467,685	5,612,220
20611	Orio Michael	EAX	U6	452,247	5,426,964
20613	Aleti Esau	HGY	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,109,836</b>

### Cost Centre : Oribani P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20362	Josephine Drateru	G III TR	U7	431,309	5,175,708
20359	Joseph Anguemazu	G III TR	U7	408,135	4,897,620
20369	Jackson Drati	G III TR	U7	467,685	5,612,220
20366	Isaac O. Azamuke	G III TR	U7	467,685	5,612,220
20363	Elikana Ominti	G III TR	U7	452,247	5,426,964
20370	Arikanzelo Ocima	G III TR	U7	467,685	5,612,220

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Oribani P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20361	Alice Ojanduru	G III TR	U7	408,135	4,897,620
20364	Paskal Wadria	G III TR	U7	467,685	5,612,220
20368	Philliam Adriko	G III TR	U7	467,685	5,612,220
20371	Rebecca Asikuru Candiru	G III TR	U7	467,685	5,612,220
20367	Valery Matua	G III TR	U7	467,685	5,612,220
20360	David Auaa Afedra	G III TR	U7	408,135	4,897,620
20365	Newton Andema	G III TR	U6	467,685	5,612,220
20372	Acidri Justus	D.H/TR	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,954,932</b>

### Cost Centre : Robu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20690	Candiru Eunice	EAX	U7	424,676	5,096,112
20699	Awiziga Charles	EAX	U7	467,685	5,612,220
20685	Audra A. David	EAX	U7	408,135	4,897,620
20694	Akamati Mucesto	EAX	U7	452,247	5,426,964
20684	Aguta Salvin	EAX	U7	408,135	4,897,620
20703	Ojandu Titus	EAX	U7	467,685	5,612,220
20704	Mundua Collins	EAX	U7	467,685	5,612,220
20686	Geria Jimmy	EAX	U7	408,135	4,897,620
20702	Ezaku Maxwel	EAX	U7	467,685	5,612,220
20705	Origale Wilfred	EAX	U7	611,984	7,343,808
20691	Dravuni Jino	EAX	U7	424,676	5,096,112
20688	Candiru Nancy	EAX	U7	408,135	4,897,620
20689	Bua Tom	EAX	U7	408,135	4,897,620
20701	Onzima D. Detera	EAX	U7	467,685	5,612,220
20687	Dradiku Grany	EAX	U7	408,135	4,897,620
20693	Bugah Jurua Roy	EAX	U7	445,095	5,341,140
20692	Dracaku Charles	EAX	U7	424,676	5,096,112
20696	Bayoru Sheba	EAX	U6	467,685	5,612,220



# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Robu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20697	Atanduru Loice	EAX	U6	467,685	5,612,220
20700	Agoro B. Isaac	EAX	U6	467,685	5,612,220
20698	Lema Hercat Elias	EAX	U6	467,685	5,612,220
20695	Candiru Grace	SEA	U6	467,685	5,612,220
20706	Onyale S. George	EAX	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					<b>128,669,808</b>

### Cost Centre : Talia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20837	Ojaku Karilo	E.A	U7	408,135	4,897,620
20842	Andeku Markson Alex	E.A	U7	418,196	5,018,352
20839	Olima Charles	E.A	U7	408,135	4,897,620
20838	Sanyu Milly	E.A	U7	408,135	4,897,620
20835	Asibazuyo Alice	E.A	U7	408,135	4,897,620
20843	Amatre Eddyson Okumva	E.A	U7	452,247	5,426,964
20836	Amayo John Albert	E.A	U7	408,135	4,897,620
20845	Ayiko Atibuni Edward	E.A	U7	408,135	4,897,620
20844	Badanyanya Nicholas Ajabo	E.A	U7	452,247	5,426,964
20840	Anguzu Sunday	E.A	U7	408,135	4,897,620
20841	Acadribo Fedel	E.A	U7	408,135	4,897,620
20846	Draku Nicholas	H.TR	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					<b>60,665,460</b>

### Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

### Cost Centre : Aluma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20413	Aguta Patrick	G III TR	U7	408,135	4,897,620
20414	Amaniyo Lilian	G III TR	U7	408,135	4,897,620
20420	Amagu S.B. Timon	G III TR	U7	445,095	5,341,140

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Aluma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20415	Andima Lawrence	G III TR	U7	408,135	4,897,620
20411	Inziku Moses	G III TR	U7	408,135	4,897,620
20418	Letaa Patrician	G III TR	U7	408,135	4,897,620
20419	Letaru Rose	G III TR	U7	424,676	5,096,112
20417	Tiedezu Silvano	G III TR	U7	408,135	4,897,620
20412	Zako Grace	G III TR	U7	408,135	4,897,620
20416	Afema Patrick	G III TR	U7	408,135	4,897,620
20421	Driciru Draru Edith	SEA	U6	478,504	5,742,048
20422	Aciku Angello	D.H/TR	U5	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,710,072</b>

### Cost Centre : Bura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20548	Draleru Asunta	EAX	U7	467,685	5,612,220
20535	Amviko Milly	EAX	U7	408,135	4,897,620
20543	Avua Anthony Isidoro	EAX	U7	445,095	5,341,140
20534	Ayikoru Alice Brenda	EAX	U7	408,135	4,897,620
20542	Abiyo Bosco Ucerere	EAX	U7	431,309	5,175,708
20533	Acidri Constantine Cakida	EAX	U7	408,135	4,897,620
20540	Agadribo Francis	EAX	U7	413,116	4,957,392
20541	Candia Moses	EAX	U7	424,676	5,096,112
20538	Candiga Nehemia	EAX	U7	408,135	4,897,620
20552	Ceniru Juliet	EAX	U7	467,685	5,612,220
20537	Anyaku James	EAX	U7	408,135	4,897,620
20529	Agonduru Agnes	EAX	U7	408,135	4,897,620
20550	Bayoa Nobert	EAX	U7	467,685	5,612,220
20546	Nyazu Alice	EAX	U7	445,095	5,341,140
20531	Ondia Jerry	EAX	U7	408,135	4,897,620
20547	Oneti Bid Justus	EAX	U7	438,119	5,257,428
20544	Toko Charles	EAX	U7	445,095	5,341,140

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Bura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20532	Angundru Emmanuel	EAX	U7	408,135	4,897,620
20530	Anguobezu Jackson	EAX	U7	408,135	4,897,620
20545	Anguyo Roy	EAX	U7	445,095	5,341,140
20536	Letiru Margret	EAX	U7	408,135	4,897,620
20539	Andia Wilson	EAS	U6	408,135	4,897,620
20551	Dratema Lawrence	EAS	U6	467,685	5,612,220
20549	Bako Joyce	EAS	U6	467,685	5,612,220
20553	Boria Joseph Drandua	DGY	U5	546,917	6,563,004
20554	Moroga Johnson	HGZ	U4	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,453,156</b>

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10295	Alezu .H. Victoria	STENO. SECR.	U5	456,760	5,481,120
10294	Anguandia Draku Kefa	INS. OF SCH	U4	861,016	10,332,192
10296	Anguamgbu Henry	EDU.OFFICER	U4	656,404	7,876,848
10293	Osoa Flavia	SENIOR ED. OFF	U3	1,024,341	12,292,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,982,252</b>

### Subcounty / Town Council / Municipal Division : NYADRI

### Cost Centre : Baria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20399	Oguaru Yemmy	G III TR	U7	408,135	4,897,620
20409	Padriga Ashery	G III TR	U7	467,685	5,612,220
20397	Arumadri Amuza Baith	G III TR	U7	408,135	4,897,620
20405	Ajionzi Martin	G III TR	U7	438,119	5,257,428
20398	Draru Monica	G III TR	U7	408,135	4,897,620
20407	Adile Henry	G III TR	U7	431,309	5,175,708
20406	Amabu Charles	G III TR	U7	408,135	4,897,620

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Baria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20401	Amviko Gloria	G III TR	U7	408,135	4,897,620
20403	Andama Simon	G III TR	U7	408,135	4,897,620
20404	Dramaza Henry	G III TR	U7	408,135	4,897,620
20400	Enyimaga Moses	G III TR	U7	408,135	4,897,620
20402	Nyakuni Lawrence	G III TR	U7	408,135	4,897,620
20408	Aramiru Monica	G III TR	U6L	452,247	5,426,964
20410	Juruga Alex	D. H/TR	U5	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,113,904</b>

### Cost Centre : Koyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20048	Dorcus Ajuru	G III TR	U7	408,135	4,897,620
20058	Emuda Simon	G III TR	U7	431,309	5,175,708
20057	Anguparu Delma	G III TR	U7	467,685	5,612,220
20053	Apangu Philliam	G III TR	U7	408,135	4,897,620
20041	Bosco Enzama	G III TR	U7	467,685	5,612,220
20045	Charles A.Adiga	G III TR	U7	408,135	4,897,620
20055	Drileyo Jino	G III TR	U7	467,685	5,612,220
20047	Elekuru Agnes	G III TR	U7	408,135	4,897,620
20044	Robert O. Aliti	G III TR	U7	445,095	5,341,140
20054	Candia Francis	G III TR	U7	467,685	5,612,220
20046	Joyce Eyobani	G III TR	U7	467,685	5,612,220
20050	Titus D. Angumaru	G III TR	U7	467,685	5,612,220
20051	Ojakuru Jesca	G III TR	U7	467,685	5,612,220
20042	Nelson Acema	G III TR	U7	408,135	4,897,620
20049	Nelly A. Bako	G III TR	U7	408,135	4,897,620
20056	Mandela Nelson	G III TR	U7	408,135	4,897,620
20043	Night Angucia	G III TR	U6	467,685	5,612,220
20052	Ayakaka Christine	G III TR	U6	408,135	4,897,620
20059	Angumaru Grace	D.H/TR	U5	529,151	6,349,812

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Koyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20444	Wadrai Jaspersen	H.TR	U4U	813,470	9,761,640
20060	Felix Anguani	H.TR	U4U	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,235,044</b>

### Cost Centre : MARACHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20222	ALIONZI ARK	EDUCATION ASSISTA	U7	374,148	4,489,776
20233	ALIDRIGA MALLONSON	EDUCATION ASSISTA	U7	313,950	3,767,400
20239	AJUSORU LYDIA	EDUCATION ASSISTA	U7	374,148	4,489,776
20241	AJIDIRU MOSEKA	EDUCATION ASSISTA	U7	374,148	4,489,776
20227	ABIRU KNIGHT	EDUCATION ASSISTA	U7	374,148	4,489,776
20240	AMAYO FRENZIO	EDUCATION ASSISTA	U7	374,148	4,489,776
20231	ABIRIGA CHARLES	EDUCATION ASSISTA	U7	367,659	4,411,908
20237	LEKU W. SAVERIO	EDUCATION ASSISTA	U7	374,148	4,489,776
20232	AGASIRU LILIAN	EDUCATION ASSISTA	U7	374,148	4,489,776
20228	ANGUNI DAVID	EDUCATION ASSISTA	U7	374,148	4,489,776
20220	BAKO YEMMY	EDUCATION ASSISTA	U7	345,047	4,140,564
20221	BAYO TOM	EDUCATION ASSISTA	U7	374,148	4,489,776
20225	BUTINGBO YOTHARM	EDUCATION ASSISTA	U7	374,148	4,489,776
20234	CANDIRU LILIAN	EDUCATION ASSISTA	U7	374,148	4,489,776
20218	ENEKU ALFRED	EDUCATION ASSISTA	U7	326,508	3,918,096
20242	EYOTARU JOYCE	EDUCATION ASSISTA	U7	374,148	4,489,776
20236	EZATIRU HELLEN	EDUCATION ASSISTA	U7	361,798	4,341,576
20219	EYERU MOLLY	EDUCATION ASSISTA	U7	374,148	4,489,776
20226	DRIWARU H NANCY	EDUCATION ASSISTA	U7	374,148	4,489,776
20223	LETARU MILCAH	EDUCATION ASSISTA	U7	345,047	4,140,564
20243	ROSEBELLA ARIO (SR)	SENIOR EA	U7	373,604	4,483,248
20245	YANDU GILBERT	EDUCATION ASSISTA	U7	326,508	3,918,096
20230	MATUA BERNARD UGO	EDUCATION ASSISTA	U7	326,508	3,918,096
20229	PIRIO VASCO DAGAMA	EDUCATION ASSISTA	U7	374,882	4,498,584

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : MARACHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20224	EZAMA CYRIL	EDUCATION ASSISTA	U7	356,076	4,272,912
20235	ODUPIO MAURICE	EDUCATION ASSISTA	U7	313,950	3,767,400
20238	OLUMA ZEVIUS	EDUCATION ASSISTA	U7	374,148	4,489,776
20244	NYAKUTA LAWRENCE	DGY	U5	475,580	5,706,960
20246	KAREO LILLY	DG2	U4	703,415	8,440,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,073,024</b>

### Cost Centre : Maracha SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
XX12	Eyotia Justus	LAB ASS.	U7	268,129	3,217,548
XX11	Acidraku Justus	LAB ASS.	U7	268,129	3,217,548
XX15	Alioni Onorio	STORES ASSIS	U6	294,324	3,531,888
E/1371	Enzaru Florence	ASS. EO	U5	417,769	5,013,228
E/641	Ezaku Louis	ASS. EO	U5	529,931	6,359,172
F/190	Feta John Bosco	ASS. EO	U5	431,083	5,172,996
0/2547	Odania Delphino	ASS. EO	U5	417,769	5,013,228
O/3920	Obima Geoffrey	ASS. EO	U5	529,931	6,359,172
N/6796	Ndemaru Margret Odua	ASS. EO	U5	417,769	5,013,228
R/911	Ruko Priscilla	ASS. EO	U5	431,083	5,172,996
A/2996	Andio Surundu Moses	ASS. EO	U5	417,769	5,013,228
A/4622	Abiku Geoffrey	ASS. EO	U5	529,931	6,359,172
A/14292	Afekuru Gloria	ASS. EO	U5	417,769	5,013,228
A/7443	Amaguru Acile Grace	ASS. EO	U5	424,565	5,094,780
M/4182	Mori Samuel Sidorio	ASS. EO	U5	529,931	6,359,172
A/2364	Asiku Phillip	E.O	U5	529,931	6,359,172
B/3415	Baatiyo I Beatrice	ASS. EO	U5	529,931	6,359,172
XX13	Dramadri James	CATERING OFFICER	U5	424,565	5,094,780
XX10	Oyatiru Leonara	SAA	U5	417,769	5,013,228
E/831	Egaru Elizabeth	ASS. EO	U5	529,931	6,359,172
A/3024	Alioma Tito	ASS. EO	U5	529,931	6,359,172

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Maracha SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/4622	Atima Silvio	E.O	U4L	706,668	8,480,016
E/600	Ecega Joseph	E.O	U4L	706,668	8,480,016
M/7277	Madira Isaac Newton	E.O	U4L	690,437	8,285,244
A/5082	Adima James Candia	E.O	U4L	659,174	7,910,088
A/4314	Abima Robert	E.O	U4L	706,668	8,480,016
S/1403	Sakaru Joyce Afema	E.O	U4L	706,668	8,480,016
0/6200	Omuyo Yosam	E.O	U4L	690,437	8,285,244
O/3163	Ondoa Jameson Billy Box	HEAD TECHER	U2L	1,174,437	14,093,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>183,949,164</b>

### Cost Centre : Midria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20391	Atibuni Zaceaus	G III TR	U7	467,685	5,612,220
20374	Onzia Margaret	G III TR	U7	467,685	5,612,220
20376	Odama Joseph	G III TR	U7	408,135	4,897,620
20386	Ocokoru Topista	G III TR	U7	408,135	4,897,620
20396	Ezadri Smith	G III TR	U7	467,685	5,612,220
20378	Efiru Agnes	G III TR	U7	467,685	5,612,220
20382	Drani Cleopas Asea Boswell	G III TR	U7	467,685	5,612,220
20392	Draleru Jesca	G III TR	U7	467,685	5,612,220
20389	Banduga cosmas	G III TR	U7	467,685	5,612,220
20390	Azibo Abd Ali Zack	G III TR	U7	467,685	5,612,220
20375S	Atria Godwin Dradeyo	G III TR	U7	467,685	5,612,220
20384	Asinduru Eunice	G III TR	U7	467,685	5,612,220
20380	Animvaku David	G III TR	U7	467,685	5,612,220
20383	Aniku Michael	G III TR	U7	438,119	5,257,428
20385	Anguzu Nelson	G III TR	U7	467,685	5,612,220
20387	Anguyo Nathan Asua James	G III TR	U7	467,685	5,612,220
20381	Alule Elly George	G III TR	U7	467,685	5,612,220
20373	Agati Richardson	G III TR	U7	467,685	5,612,220

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Midria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20377	Abiriga Alfred	G III TR	U7	408,135	4,897,620
20379	Afekuru Ruth	G III TR	U7	467,685	5,612,220
20388	Avutani Albert	G III TR	U7	467,685	5,612,220
20393	Munduu Janet	G III TR	U6	467,685	5,612,220
20394	Acidri Nelson	G III TR	U6	467,685	5,612,220
20395	Alia Jean Azia	G III TR	U5	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,255,224</b>

### Cost Centre : Nyoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20497	Ajidiru Milcah	G III TR	U7	367,659	4,411,908
20490	Abiriga Benard	G III TR	U7	326,508	3,918,096
20509	Angudeyo Beatrice	G III TR	U7	313,950	3,767,400
20500	Angudeyo Boroa	G III TR	U7	367,659	4,411,908
20504	Asibazuyo Harriet	G III TR	U7	326,508	3,918,096
20498	Ataa Geofrey	G III TR	U7	337,015	4,044,180
20493	Atima David	G III TR	U7	345,047	4,140,564
20510	Aziko Christine	G III TR	U7	326,508	3,918,096
20488	Bayo Amos	G III TR	U7	326,508	3,918,096
20496	Bayoru Esther	G III TR	U7	361,798	4,341,576
20511	Candiru Harriet	G III TR	U7	345,047	4,140,564
20499	Adima Alfred Abea	G III TR	U7	313,950	3,767,400
20495	Adriko Robert	G III TR	U7	356,076	4,272,912
20505	Drani Charles Richard	G III TR	U7	374,148	4,489,776
20503	Afeku Manaseh	G III TR	U7	374,148	4,489,776
20508	Agaa Domiano	G III TR	U7	371,304	4,455,648
20491	Yesko Getrude	G III TR	U7	326,508	3,918,096
20512	Valex Candia Adroni	G III TR	U7	361,798	4,341,576
20494	Rolex Babu Bakole Atama	G III TR	U7	350,495	4,205,940
20502	Onzoma Ejidio	G III TR	U7	356,076	4,272,912



# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Nyoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20492	Maturu Jennifer	G III TR	U7	326,508	3,918,096
20489	Ezama Edward Von Nelson	G III TR	U7	326,508	3,918,096
20507	Enzama Francis	G III TR	U7	371,304	4,455,648
20501	Ajio Magdalene	G III TR	U6	357,023	4,284,276
20506	Aluonzi Marlon	G III TR	U6	371,304	4,455,648
20513	Ajuni Davis	G III TR	U4	532,160	6,385,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,562,204</b>

### Subcounty / Town Council / Municipal Division : OLEBA

### Cost Centre : ANYABIA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20796	ALITRE LONZINO YUKU	EDUCATION ASSISTA	U7	467,685	5,612,220
20795	APEKU ALFRED	EDUCATION ASSISTA	U7	408,135	4,897,620
20793	DRAMVIKU DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
20791	ASERU ROSE	EDUCATION ASSISTA	U7	408,135	4,897,620
20788	ARUMADRI ROSTIKO	EDUCATION ASSISTA	U7	408,135	4,897,620
21052	OBITRE M.A JOHN WEST	EDUCATION ASSISTA	U7	467,685	5,612,220
21055	ANGUEZARU NUSURAH	EDUCATION ASSISTA	U7	467,685	5,612,220
20797	ANDAMA J.D CHARA	EDUCATION ASSISTA	U7	467,685	5,612,220
20792	ALALIRU LILIAN	EDUCATION ASSISTA	U7	408,135	4,897,620
20794	ABIRIA FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
20790	ANDIMA JUMA	EDUCATION ASSISTA	U7	408,135	4,897,620
20789	ANJETI FRANCIS	SENIOR EDUCATION	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,351,868</b>

### Cost Centre : Azipi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21050	Adraka Eyoa Samuel	G III TR	U7	467,685	5,612,220
21053	Leni Mark	G III TR	U7	467,685	5,612,220

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Azipi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21061	Atiku Emmanuel	G III TR	U7	408,135	4,897,620
21063	Opini Godfrey	G III TR	U7	408,135	4,897,620
21057	Onziru Knight	G III TR	U7	467,685	5,612,220
21070	Onziru Annet	G III TR	U7	408,135	4,897,620
21052	Obitre M A Johnwest	G III TR	U7	445,095	5,341,140
21051	Bat Ben Mich	G III TR	U7	467,685	5,612,220
21066	Alaku Gidfrey Aluason	G III TR	U7	408,135	4,897,620
21062	Amagu Lawrence	G III TR	U7	408,135	4,897,620
21069	Amviko Rose	G III TR	U7	408,135	4,897,620
21074	Andeku Candia Michael	G III TR	U7	467,685	5,612,220
21055	Anguezaru Misura	G III TR	U7	467,685	5,612,220
21067	Anguti Isaac	G III TR	U7	408,135	4,897,620
21060	Ayikoru Oliva	G III TR	U7	408,135	4,897,620
21056	Avako Velina	G III TR	U7	408,135	4,897,620
21072	Ezati Bosco	G III TR	U7	408,135	4,897,620
21075	Buatru Bosco	G III TR	U7	467,685	5,612,220
21054	Debo Esuku Luois	G III TR	U7	467,685	5,612,220
21059	Dradriga B.A. Robert	G III TR	U7	467,685	5,612,220
21073	Drani Zebede	G III TR	U7	467,685	5,612,220
21058	Draru Miriam	G III TR	U7	424,676	5,096,112
21064	Eguma Alex	G III TR	U7	408,135	4,897,620
21065	Etole Patrick	G III TR	U7	408,135	4,897,620
21068	Ezabuku Isaac	G III TR	U7	408,135	4,897,620
21071	Asibazuyo Juliet	G III TR	U7	408,135	4,897,620
21076	Matua Kasto	H.TR	U5	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,689,136</b>

### Cost Centre : Buramali Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20086	Draburu James	H.TR	U7	408,135	4,897,620

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Buramali Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

### Cost Centre : Buramali P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20077	Paul Mulondo	G III TR	U7	408,135	4,897,620
20080	Leo Owile	G III TR	U7	408,135	4,897,620
20079	Moses Etogwa Ezangu	G III TR	U7	408,135	4,897,620
20081	Henry Ajindua	G III TR	U7	408,135	4,897,620
20083	Biajo Abiriga	G III TR	U7	467,685	5,612,220
20078	Charles Mana Anguyo	G III TR	U7	408,135	4,897,620
20082	Lennox Bileni	G III TR	U7	467,685	5,612,220
20084	Masmino Guma	D.H/TR	U5	529,151	6,349,812
20085	Gabriel Ondoga	D.H/TR	U5	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,625,356</b>

### Cost Centre : Etoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20968	Drate Richard	E.A	U7	408,135	4,897,620
20969	Eyotaru Lillian	E.A	U7	408,135	4,897,620
20965	Abiku Nelson	E.A	U7	408,135	4,897,620
20954	Abiyo Nelson	SEA	U7	467,685	5,612,220
20955	Adiru Ruth	E.A	U7	467,685	5,612,220
20957	Alla Mark	E.A	U7	467,685	5,612,220
20972	Amvuku Peter Oduani	E.A	U7	452,247	5,426,964
20974	Andeoye Jimmy	E.A	U7	438,119	5,257,428
20956	Anguandia Elisher	E.A	U7	467,685	5,612,220
20964	Angudubo Joseph	E.A	U7	467,685	5,612,220
20971	Angundru Vezio	E.A	U7	408,135	4,897,620
20959	Letaru Lillian	E.A	U7	431,309	5,175,708
20970	Azima Wilfred	E.A	U7	408,135	4,897,620

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Etoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20963	Onzima Francis	E.A	U7	445,095	5,341,140
20967	Edera R. Shaban	E.A	U7	408,135	4,897,620
20975	Efia Asiku Manase	S.E.A	U7	467,685	5,612,220
20961	Elema Isaac Azabo	E.A	U7	467,685	5,612,220
20973	Enzama Nelson	E.A	U7	467,685	5,612,220
20960	Asuru Jeasca	E.A	U7	431,309	5,175,708
20966	Etoru Beatrice	E.A	U7	408,135	4,897,620
20962	Odama Rhone	E.A	U7	408,135	4,897,620
20958	Matua Naphtali	E.A	U7	424,676	5,096,112
20953	Bandua Joel Gerishime	D.H/TR	U4L	609,421	7,313,052
20952	Zakoa Bosco	H/TR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,626,472</b>

### Cost Centre : Mbafe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20065	Angutoko Norman	G III TR	U7	418,196	5,018,352
20072	Okuyo Richard	G III TR	U7	467,685	5,612,220
20074	Ojaku Charles	G III TR	U7	467,685	5,612,220
20067	Matua Peter	G III TR	U7	452,247	5,426,964
20071	Ezama Alleno Dunstan	G III TR	U7	467,685	5,612,220
20064	Eriku Jimmy	G III TR	U7	408,135	4,897,620
20069	Droma John	G III TR	U7	467,685	5,612,220
20068	Atiku Charles	G III TR	U7	467,685	5,612,220
20063	Angucia Beatrice	G III TR	U7	408,135	4,897,620
20073	Andruale George	G III TR	U7	431,309	5,175,708
20061	Amaniyo Winfred	G III TR	U7	408,135	4,897,620
20062	Candia Mohammed	G III TR	U7	408,135	4,897,620
20075	Enzaru Chrstine	G III TR	U6	467,685	5,612,220
20066	Andabati Modest	G III TR	U6	452,247	5,426,964
20076	Amandu Charles	G III TR	U6	467,685	5,612,220

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Mbafé P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20070	ABITI Anguaza Xerxes	G III TR	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					<b>85,536,228</b>

### Cost Centre : Nyambira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20711	Luiji Afema	G III TR	U7	408,135	4,897,620
20710	Patrick Onduma	G III TR	U7	408,135	4,897,620
20718	John Aloburuyo	G III TR	U7	467,685	5,612,220
20709	Jesca Acia Driciru	G III TR	U7	408,135	4,897,620
20719	Gideon Asea	G III TR	U7	467,685	5,612,220
20717	Emmanuel Anyaku	G III TR	U7	467,685	5,612,220
20715	Andruu Nolah	G III TR	U7	467,685	5,612,220
20713	Amos Adia	G III TR	U7	408,135	4,897,620
20707	Amaniyo Christine	G III TR	U7	408,135	4,897,620
20712	Alex Andama	G III TR	U7	408,135	4,897,620
20714	Alex Amvu	G III TR	U7	408,135	4,897,620
20716	Robert Butiga	G III TR	U7	467,685	5,612,220
20708	Adebo Geofrey	G III TR	U7	408,135	4,897,620
20720	Adimale Alifya Augustine	G III TR	U6	497,190	5,966,280
20722	Ibrahim Abbas Oyile	H.TR	U5	589,228	7,070,736
20721	Girsm Obitre	D.H/TR	U5	537,943	6,455,316
20723	Robert Drabe	H.TR	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					<b>96,496,032</b>

### Cost Centre : Nyarakua P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21003	Moses Amadia	E.A	U7	467,685	5,612,220
21002	Susan Tiko	E.A	U7	431,309	5,175,708
21005	Stephen Angume	E.A	U7	467,685	5,612,220
21008	Rose Ayakaka	E.A	U7	467,685	5,612,220

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Nyarakua P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20998	Wilson Anguti	E.A	U7	408,135	4,897,620
21004	Obema Charles	E.A	U7	467,685	5,612,220
21010	Drapayo Kasimiro	E.A	U7	467,685	5,612,220
20999	Bacia Juliet	E.A	U7	408,135	4,897,620
21006	Molly Avako	E.A	U7	467,685	5,612,220
21011	Droma Vasco	E.A	U7	467,685	5,612,220
21001	Alisiku Bosco	E.A	U7	408,135	4,897,620
21000	Abdalla Nabil	E.A	U7	408,135	4,897,620
20997	Gertrude Natalin Bandua	E.A	U7	408,135	4,897,620
21007	Modest Deraka	E.A	U7	467,685	5,612,220
21013	Amandu Felix	E.A	U6	478,504	5,742,048
21012	Ojandu P.O Paulino	E.A	U6	473,203	5,678,436
21009	Constantine Abiti	E.A	U6	467,685	5,612,220
21014	Arijole Charles	D.H/TR	U5	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,547,396</b>

### Cost Centre : Oleba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20811	Afayoa George	G III TR	U7	467,685	5,612,220
20813	Alioni Nilo	G III TR	U7	445,095	5,341,140
20809	Okuvuru Teddy	G III TR	U7	431,309	5,175,708
20805	Amaniru Margaret	G III TR	U7	467,685	5,612,220
20798	Angunizu Godfrey	G III TR	U7	408,135	4,897,620
20803	Draga Kazimiro Alfred	G III TR	U7	445,095	5,341,140
20816	Avua Yasin	G III TR	U7	467,685	5,612,220
20808	Baiga Isaac	G III TR	U7	467,685	5,612,220
20807	Amatu Paul	G III TR	U7	467,685	5,612,220
20800	Enzama Jack Pastore	G III TR	U7	408,135	4,897,620
20799	Dunga Bosco	G III TR	U7	408,135	4,897,620
20815	Walala Geofrey	G III TR	U7	467,685	5,612,220

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Oleba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20802	Wadribo Alfred	G III TR	U7	445,095	5,341,140
20812	Angudeyo Perry	G III TR	U7	408,135	4,897,620
20810	Kabaka Silvio	G III TR	U7	367,659	4,411,908
20804	Masikini Zenah	G III TR	U7	467,685	5,612,220
20806	Mundua Rogest	G III TR	U7	408,135	4,897,620
20814	Andati Frery	G III TR	U7	467,685	5,612,220
20801	Amaniyo Rumelda	G III TR	U7	408,135	4,897,620
20817	Adriko Grism	G III TR	U6L	467,685	5,612,220
20818	Omvitibo Johnson	D.H/TR	U5	565,397	6,784,764
20819	Onzima Onike Ben	H/TR	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,819,524</b>

### Cost Centre : Oleba Seed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
23678	Trima T. Alex	LAS	U7	408,135	4,897,620
W/2219	Wuraru Lilly	SWT	U6	505,360	6,064,320
A/14547	Anguzu Dan Grism	C/TR	U5	505,360	6,064,320
Aa/8242	Adima Moses	HOD	U5	505,360	6,064,320
23687	Agotre Phenahus	BURSAR	U5	505,360	6,064,320
B/8630	Bayoru P. Betty	HOD	U5	505,360	6,064,320
D/1769	Drasiru AR Agnes	C/TR	U5	505,360	6,064,320
2/360	Zubairi D.Ismail	HOD	U5	505,360	6,064,320
A/7368	Azindi M. Leonard	HOD	U5	589,228	7,070,736
O/12751	Omiku Patrick E.	HOD	U5	505,360	6,064,320
O/13568	Obitre Daniel	C/TR	U5	505,360	6,064,320
E//1683	Ezama Stephen	HOD	U5	505,360	6,064,320
L/119	Larobe A. D. Natal	D.H/T	U5	609,421	7,313,052
A8369	Afayoa A. K. Richard	HOD	U5	505,360	6,064,320
D/679	Drabo L. Charles	D.H/T	U5	505,360	6,064,320
A/8039	Angupale W.C. Andama	C/TR	U4	712,701	8,552,412

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Oleba Seed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/8007	Enima K. Zadok	C/TR	U4	712,701	8,552,412
O/1465	Odeke B. Frony	C/TR	U4	611,984	7,343,808
A/9616	Adriko Stephen	C/TR	U4	712,701	8,552,412
O/2391	Olomo Otim Janan	H/TR	U2	1,341,648	16,099,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,154,068</b>

### Cost Centre : Oniba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20833	Drani Dennis	G III TR	U7	408,135	4,897,620
20828	Alera Caku Wilfred	G III TR	U7	408,135	4,897,620
20823	Andriga William	G III TR	U7	445,095	5,341,140
20827	Anguparu Joyce	G III TR	U7	408,135	4,897,620
20825	Candiru Ombadra Edith	G III TR	U7	424,676	5,096,112
20822	Feni Benard	G III TR	U7	445,095	5,341,140
20821	Drapari Johnstone	G III TR	U7	452,247	5,426,964
20824	Elema Munyo Alex	G III TR	U7	467,685	5,612,220
20831	Erima Nehemia	G III TR	U7	452,247	5,426,964
20832	Etogwa George	D.H/TR	U7	452,247	5,426,964
20826	Ezaru Chrstine	G III TR	U7	408,135	4,897,620
20830	Lema Charles	G III TR	U7	418,196	5,018,352
20829	Avako Florence	G III TR	U7	408,135	4,897,620
20820	Ombadra Isaac	G III TR	U7	467,685	5,612,220
20834	Ezaru mary	H/TR	U5	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,353,180</b>

### Cost Centre : Paranga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20783	Jamua James	G III TR	U7	467,685	5,612,220
20790	Andima Juma	G III TR	U7	408,135	4,897,620
20776	Buruku Robert	G III TR	U7	408,135	4,897,620



# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Paranga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20797	Andama J.D Chara	G III TR	U7	467,685	5,612,220
20796	alitre Lonzino Yukua	G III TR	U7	467,685	5,612,220
20775	Alioma Robert	G III TR	U7	408,135	4,897,620
20773	Alezuyo Nancy	G III TR	U7	408,135	4,897,620
20781	Alezuyo Irene	G III TR	U7	467,685	5,612,220
20772	Anguparu Josephine	G III TR	U7	408,135	4,897,620
20785	Abiria A.Roy	G III TR	U7	467,685	5,612,220
20794	Abiria Florence	G III TR	U7	408,135	4,897,620
20777	Etoma Robert	G III TR	U7	408,135	4,897,620
20786	Cakumva Nelson Asua Omeg	G III TR	U7	467,685	5,612,220
20793	Dramviku David	G III TR	U7	408,135	4,897,620
20780	Candiru Florence	G III TR	U7	467,685	5,612,220
20778	Draga Bornmark	G III TR	U7	431,309	5,175,708
20782	Awizia Ismael	G III TR	U7	467,685	5,612,220
20792	Alaliru Lilian	G III TR	U7	408,135	4,897,620
20795	Apeku Alfred	G III TR	U7	408,135	4,897,620
20774	Atibuni Alex	G III TR	U7	408,135	4,897,620
20770	Asibzuyo Mary	G III TR	U7	408,135	4,897,620
20791	Aseru Rose	G III TR	U7	408,135	4,897,620
20788	Arumadri Rostiko	G III TR	U7	408,135	4,897,620
20779	Arikuru Joseline Boroa	G III TR	U7	467,685	5,612,220
20771	Ariaka Ronald	G III TR	U7	408,135	4,897,620
20789	Anzeti Francis	G III TR	U6	468,304	5,619,648
20784	Azaga Dick	G III TR	U6L	467,685	5,612,220
20787	Onzima Vuni Robert	G III TR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>150,143,496</b>

### Cost Centre : Retriko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20882	Arimoni Ackey Edison	G III TR	U7	431,309	5,175,708

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Retriko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20885	Drani David Angusa	G III TR	U7	408,135	4,897,620
20884	Abuko Rhoda	G III TR	U7	431,309	5,175,708
20891	Acaku Bollas Yelstine	G III TR	U7	408,135	4,897,620
20892	Adrabo Joseph	G III TR	U7	467,685	5,612,220
20894	Azaga Samson		U7	408,135	4,897,620
20880	Ariku William	G III TR	U7	408,135	4,897,620
20893	Arioja A.K. FAB Negro	G III TR	U7	467,685	5,612,220
20886	Aseru Christine	G III TR	U7	467,685	5,612,220
20878	Eyoti John	G III TR	U7	467,685	5,612,220
20890	Abiti Charles	G III TR	U7	478,504	5,742,048
20883	Candia James	G III TR	U7	408,135	4,897,620
20888	Drajeru Caroline	G III TR	U7	408,135	4,897,620
20889	Dradeyo Seth Manyalu	G III TR	U7	467,685	5,612,220
20881	Barua jane	G III TR	U7	431,309	5,175,708
20879	Draleku Simon	G III TR	U7	408,135	4,897,620
20887	Apangu Julius Ceaser	G III TR	U6	467,685	5,612,220
20895	Onyibia Sam Silas	D. H/TR	U4	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,932,968</b>

### Cost Centre : Simbili P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20916	Alaamve Pius	G III TR	U7	467,685	5,612,220
20898	Ajio Harriet	G III TR	U7	408,135	4,897,620
20910	Andiandu Emmanuel	G III TR	U7	408,135	4,897,620
20912	Acewere Escol	G III TR	U7	431,309	5,175,708
20914	Bandaru Joyce	G III TR	U7	445,095	5,341,140
20905	Abaku Vito Modest	G III TR	U7	431,309	5,175,708
20909	Enima Jack Aliti	G III TR	U7	452,247	5,426,964
20902	Arumadri Alex	G III TR	U7	431,309	5,175,708
20906	Tabani Isaac	G III TR	U7	418,196	5,018,352

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Simbili P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20907	Avibo John	G III TR	U7	413,116	4,957,392
20897	Adima Ben Robert	G III TR	U7	408,135	4,897,620
20901	Candiru Alba	G III TR	U7	413,116	4,957,392
20899	Alatiru Stella	G III TR	U7	408,135	4,897,620
20913	Okuleti Marcelo	G III TR	U7	408,135	4,897,620
20904	Odama Benard	G III TR	U7	424,676	5,096,112
20900	Matua Constantine	G III TR	U7	408,135	4,897,620
20903	Eriku James	G III TR	U7	431,309	5,175,708
20908	Draleku Emmanuel	G III TR	U7	431,309	5,175,708
20911	Enzama Ibrahim	G III TR	U7	452,247	5,426,964
20896	Candia Stephen	G III TR	U7	408,135	4,897,620
20917	Adriku William	SEA	U6	467,685	5,612,220
20915	Amandua Paulino	G III TR	U6	467,685	5,612,220
20918	Andruga Edward	HGX	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,750,880</b>

### Subcounty / Town Council / Municipal Division : OLUFFE

### Cost Centre : Ambekua P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30043	Onziru Betty	EAX	U7	408,135	4,897,620
30056	Waru Otensia	EAX	U7	467,685	5,612,220
30047	Asimasia Stella Omiru	EAX	U7	408,135	4,897,620
30060	Asibazuyo Florence	EAX	U7	467,685	5,612,220
30061	Anguyo Vincent	EAX	U7	459,574	5,514,888
30053	Amandi Omaa Michael	EAX	U7	452,247	5,426,964
30044	Avako Sophie	EAX	U7	408,135	4,897,620
30058	Alindru Oresto	EAX	U7	467,685	5,612,220
30052	Agatoko Paskal	EAX	U7	445,095	5,341,140
30049	Aluma Robert	EAX	U7	431,309	5,175,708
30046	Onzima Alex	EAX	U7	408,135	4,897,620

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Ambekua P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30050	Madira Simon	EAX	U7	431,309	5,175,708
30042	Adaku Nelson	EAX	U7	408,135	4,897,620
30054	Candiru Ann	EAX	U7	452,247	5,426,964
30059	Candibale Bosco	EAX	U7	467,685	5,612,220
30048	Candia Robert	EAX	U7	418,116	5,017,392
30057	Burua Valentine	EAX	U7	467,685	5,612,220
30041	Banduni Charles	EAX	U7	408,135	4,897,620
30045	Baiga David Nzia	EAX	U7	408,135	4,897,620
30055	Bada Kizito	EAX	U7	467,685	5,612,220
30051	Ledra Ilario	EAX	U7	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,211,132</b>

### Cost Centre : Kamaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20112	Ariaka William	G III TR	U7	445,095	5,341,140
20110	Eyotre Charles	G III TR	U7	431,309	5,175,708
20115	Andama Kasto	G III TR	U7	467,685	5,612,220
20101	Angulibo John	G III TR	U7	408,135	4,897,620
20109	Candiru Celina	G III TR	U7	408,135	4,897,620
20104	Dramani Stephen	G III TR	U7	408,135	4,897,620
20103	Drasiku Michael	G III TR	U7	408,135	4,897,620
20119	Edodi Daniel	G III TR	U7	467,685	5,612,220
20113	Afua Peter	G III TR	U7	438,119	5,257,428
20118	Enyimaga Paulino	G III TR	U7	467,685	5,612,220
20114	Abenia A. Faustine	G III TR	U7	467,685	5,612,220
20116	Drajiru Lilly	G III TR	U7	467,685	5,612,220
20100	Eyotre Gift	G III TR	U7	408,135	4,897,620
20108	Kilo David	G III TR	U7	408,135	4,897,620
20107	Kucca John	G III TR	U7	408,135	4,897,620
20117	Matuga Mark	G III TR	U7	467,685	5,612,220

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Kamaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20102	Olubo Santino	G III TR	U7	408,135	4,897,620
20106	Yilla J. Edward	G III TR	U7	408,135	4,897,620
20111	Emvibo L. Paskal	G III TR	U7	438,119	5,257,428
20105	Abale George	G III TR	U7	408,135	4,897,620
20120	Amani Christopher Exillian	G III TR	U7	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,699,576</b>

### Cost Centre : Koriba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20123	Driciru Tecla	E.A	U7	408,135	4,897,620
20120	Tikuru Biata	E.A	U7	408,135	4,897,620
20131	Adoroti Santorio	E.A	U7	408,135	4,897,620
20133	Aguta Festo	E.A	U7	431,309	5,175,708
20127	Amviko Emilly	E.A	U7	408,135	4,897,620
20121	Anguti Moses	E.A	U7	408,135	4,897,620
20128	Anguyo Salmon	E.A	U7	408,135	4,897,620
20125	Bacia Christine	E.A	U7	408,135	4,897,620
20132	Cadribo Michael	E.A	U7	408,135	4,897,620
20137	Oridriga Sunday	E.A	U7	408,135	4,897,620
20136	Eyoti O. Salven	E.A	U7	452,247	5,426,964
20124	Govule Macknon A	E.A	U7	445,095	5,341,140
20135	Lekuru H. Nyale	E.A	U7	408,135	4,897,620
20130	Ojaku Stephen	E.A	U7	467,685	5,612,220
20134	Olea A. Alex	E.A	U7	408,135	4,897,620
20122	Yamamvayo Geofrey	E.A	U7	467,685	5,612,220
20129	Ondretiru Emilly	E.A	U7	408,135	4,897,620
20126	Abiribo Gilbert	E.A	U7	408,135	4,897,620
20138	Ocitia Angelino	D.H/TR	U5	546,917	6,563,004
20139	Alijaa Valerio	D.H/TR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,161,956</b>

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Otravu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20733	Amvuku Saverio	G III TR	U7	438,119	5,257,428
20736	Avibo Olea Setty	G III TR	U7	445,095	5,341,140
20737	Afedra Obia Ben	G III TR	U7	459,574	5,514,888
20730	Ajidiru Martina	G III TR	U7	408,135	4,897,620
20731	Alesi Ruth	G III TR	U7	424,676	5,096,112
20734	Amagu Keffa	G III TR	U7	438,119	5,257,428
20735	Tutudria Cyryl Afayu	G III TR	U7	445,095	5,341,140
20741	Amviko Onester	G III TR	U7	467,685	5,612,220
20729	Anguzu Robert	G III TR	U7	408,135	4,897,620
20725	Aniku Lawrence	G III TR	U7	408,135	4,897,620
20727	Adiru Jesca Dratia	G III TR	U7	408,135	4,897,620
20728	Tabule Francis Ozonic	G III TR	U7	408,135	4,897,620
20726	Orodriyo Obaldo	G III TR	U7	408,135	4,897,620
20732	Letasi Nancy	G III TR	U7	431,309	5,175,708
20724	Okudia Juliet	G III TR	U7	408,135	4,897,620
20739	Madira Kasiano	G III TR	U6L	467,685	5,612,220
20740	Droma Richard	G III TR	U6L	467,685	5,612,220
20738	Amina Rama	G III TR	U6L	467,685	5,612,220
20742	Asimasia Beatrice	G III TR	U5U	546,917	6,563,004
20743	Angudru Yovan	G III TR	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,763,188</b>

### Cost Centre : Otravu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
93867	Amati Paskwale	clerical	U6	431,309	5,175,708
O/6234	Olima Julius	TR	U5	589,222	7,070,664
A/2378	Acidri Alex	TR	U5	609,421	7,313,052
A/1291	Ayua Kamilo	TR	U5	609,421	7,313,052
A/7393	Avutia John Kennedy	TR	U5	505,360	6,064,320
A/2379	Atiku Gideon	TR	U5	505,360	6,064,320

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Otravu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/331	Draji Simon	TR	U5	609,421	7,313,052
D/557	Dramaza Williamson JB	TR	U5	609,421	7,313,052
A/9176	Amayo Stephen	TR	U5	505,360	6,064,320
A/11668	Alimani Raphael Collins	TR	U5	507,083	6,084,996
A/9177	Aleni Gabriel	TR	U5	506,151	6,073,812
A/1459	Alemi Jonathan Sanya	TR	U5	505,360	6,064,320
E/1330	Ecoku Lwanga Lumaga	LAB TR	U5	609,421	7,313,052
B/4348	Bavule Ronald	TR	U5	505,360	6,064,320
93336	Acidri Tom Elvis	LAB. ASS.	U5	508,082	6,096,984
M/4300	Matua Isaac	DOS	U5	609,421	7,313,052
A/5080	Abindu John	TR	U5	546,917	6,563,004
A/4323	Abimati Ojodria Benard	TR	U5	609,421	7,313,052
A/2380	Abiko Jane Milka	TR	U5	609,421	7,313,052
93567	Lematia Geoffrey	BURSAR	U5	504,856	6,058,272
L/2786	Leni Ben Nyakuta	TR	U5	505,360	6,064,320
O/5211	Okuonzi David	TR	U5	609,421	7,313,052
O/10552	Opio Richard Driwazu	TR	U5	507,083	6,084,996
W/5664	Wadribo Stephen	TR	U5	505,360	6,064,320
W/2137	Wadrif Ben Levy	TR	U5	712,701	8,552,412
O/4157	Oguzu Joel	TR	U5	589,228	7,070,736
G/1032	Gama Vasco Orish	TR	U5	505,360	6,064,320
E/1686	Adrayia Etindu Lawrence	Ag. D.H/TR	U5-1	579,427	6,953,124
O/8535	Ozitiru Imelda Adrayia	TR	U5-1	579,427	6,953,124
N/3166	Ndabati Charles	TR	U4	813,470	9,761,640
A/4137	Andiku Geofrey	TR	U4	794,002	9,528,024
A/883	Adrabo Geofrey Amuta	C/TR	U4	813,470	9,761,640
O/7834	Odrajia Wai Henry	CAREER TR	U4	794,002	9,528,024
A/4450	Anguyo Richard	TR	U4	808,928	9,707,136
A/1691	Adimo alaba Mark	H/TR	U1	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>262,567,932</b>

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Otrutia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20745	Enaku Charles	G III TR	U7	408,135	4,897,620
20751	Ariku Nicholas	G III TR	U7	408,135	4,897,620
20746	Asanzeru Agnes	G III TR	U7	408,135	4,897,620
20749	Ecetre Moses	G III TR	U7	467,685	5,612,220
20747	Adukule Michael	G III TR	U7	408,135	4,897,620
20744	Ajuni Christopher	G III TR	U7	408,135	4,897,620
20752	Onzima Draku Alex	G III TR	U7	467,685	5,612,220
20748	Owen Ben Kigali	G III TR	U7	408,135	4,897,620
20750	Dramadri Sunday	G III TR	U7	467,685	5,612,220
20753	Olivua Saverio	G V TR	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,750,404</b>

### Cost Centre : St. Kizito P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20946	Scovia Adakuru	G III TR	U7	408,135	4,897,620
20942	John Leku	G III TR	U7	408,135	4,897,620
20945	Joyce Nyale Enyaru	G III TR	U7	408,135	4,897,620
20941	Naphtali Andrua Robert	G III TR	U6	467,685	5,612,220
20947	Vasco Ojama	G III TR	U6	467,685	5,612,220
20943	Van Gordon Abiribale	G III TR	U6	467,685	5,612,220
20950	Moses Anyuta	G III TR	U6	452,247	5,426,964
20944	Hellman Adima	G III TR	U6	467,685	5,612,220
20940	Delima Lekuru	G III TR	U6	445,095	5,341,140
20948	Amos Andabati	G III TR	U6	467,685	5,612,220
20951	Raphael Ala	H. TR	U6	467,685	5,612,220
20949	Romulus Adima	G III TR	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,746,504</b>

### Subcounty / Town Council / Municipal Division : OLUVU



# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Andeni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21113	Justus Amiason Oriyo	G III TR	U7	408,135	4,897,620
21115	Anedra Biaruhanga	G III TR	U7	408,135	4,897,620
21116	Christopher Anguzu	G III TR	U7	408,135	4,897,620
21117	Francis Caru Angutoko	G III TR	U7	408,135	4,897,620
21110	Francis Erema	G III TR	U7	408,135	4,897,620
21114	Jimmy Obema	G III TR	U7	408,135	4,897,620
21111	Juliet Munguci Ocokoru	G III TR	U7	408,135	4,897,620
21108	Monica Peace Sida	G III TR	U7	408,135	4,897,620
21109	Salome Agonduru	G III TR	U7	408,135	4,897,620
21118	Vuni Dickens	G III TR	U7	408,135	4,897,620
21112	John Anguyo	G III TR	U7	408,135	4,897,620
21119	Nyaa Gabriel	D.H/TR	U5	565,397	6,784,764
21120	Awhia Omita Paulino	H/TR	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,186,608</b>

### Cost Centre : Atratraka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20932	Tom Adaku	G III TR	U7	467,685	5,612,220
20921	William Ayoku	G III TR	U7	408,135	4,897,620
20919	Mercy Ndaru	G III TR	U7	408,135	4,897,620
20929	Stephen Alicakuabo	G III TR	U7	452,247	5,426,964
20933	Ben Ayikobua	G III TR	U7	467,685	5,612,220
20924	Evadson Akile Ezuma	G III TR	U7	408,135	4,897,620
20935	Florence Oloru	G III TR	U7	467,685	5,612,220
20934	Fred Babale	G III TR	U7	467,685	5,612,220
20930	Grace Idriru	G III TR	U7	467,685	5,612,220
20923	Ishabela Galla	G III TR	U7	408,135	4,897,620
20922	Jackline Avako	G III TR	U7	408,135	4,897,620
20926	Jane Bako	G III TR	U7	408,135	4,897,620
20925	Lemeroson Akubar Abiriga	G III TR	U7	408,135	4,897,620

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Atratraka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20920	Moses Matua	G III TR	U7	408,135	4,897,620
20927	Stella Onsure Asuru	G III TR	U7	408,135	4,897,620
20928	Pilate Aliowaku	G III TR	U7	431,309	5,175,708
20931	Lawrence Afema	G III TR	U7	467,685	5,612,220
20936	Alfred Bada	D. H/TR	U5U	579,427	6,953,124
20937	Phillip Candia	H.TR	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,835,720</b>

### Cost Centre : Baranya Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21106	Awita Nelson Samson	HEAD INST	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

### Cost Centre : Baranya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20096	Adiga Jimmy	G III TR	U7	408,135	4,897,620
20092	Abinduru Emilly	G III TR	U7	408,135	4,897,620
20091	Driciru Celestina	G III TR	U7	408,135	4,897,620
20097	Alule Festo	G III TR	U7	467,685	5,612,220
20093	Eriku Richard	G III TR	U7	408,135	4,897,620
20096	Aziyo Annet	G III TR	U7	408,135	4,897,620
20088	Bayo Henry	G III TR	U7	408,135	4,897,620
20095	Obaru Kezi	G III TR	U7	408,135	4,897,620
20094	Ijima Ezoaku Moses	G III TR	U7	467,685	5,612,220
20090	Andebo Jackson	G III TR	U7	408,135	4,897,620
20089	Drijaru Annet	G III TR	U7	418,196	5,018,352
20098	Draku Samuel	G III TR	U6L	452,247	5,426,964
20099	Aceku Lawrence	G III TR	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,462,936</b>

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Cubiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21096	John Droti	E.A	U7	408,135	4,897,620
21097	James Lema Ewayo	E.A	U7	408,135	4,897,620
21014	Alex Apangu	E.A	U7	467,685	5,612,220
21095	Charles Afedra	E.A	U7	408,135	4,897,620
21013	David Avinjo	E.A	U7	467,685	5,612,220
21015	Geofrey Adomati	E.A	U7	408,135	4,897,620
21094	Saphira Onzuru	E.A	U7	408,135	4,897,620
21012	Desiderio Bulea	E.A	U7	467,685	5,612,220
21016	Joyce Asibazuyo	E.A	U7	438,119	5,257,428
21099	Valson Vero Tidri	E.A	U7	431,309	5,175,708
21098	Lugard Acema	E.A	U7	408,135	4,897,620
21093	Isaac Cenia	E.A	U7	408,135	4,897,620
21010	Loyce Ndera	E.A	U7	445,095	5,341,140
21011	John Obeti	E.A	U7	467,685	5,612,220
21017	Pascal Elubo	E.A	U5	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,179,252</b>

### Cost Centre : Galia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20335	Droma Peter	G III TR	U7	467,685	5,612,220
20328	Tiperu Rose	G III TR	U7	408,135	4,897,620
20330	Odroru Jet Josephine	G III TR	U7	408,135	4,897,620
20337	Nyadrindiri Saverio	G III TR	U7	467,685	5,612,220
20323	Eyotaru Gloria Evaline	G III TR	U7	408,135	4,897,620
20327	Erejobo Luke	G III TR	U7	408,135	4,897,620
20325	Buleni Robert	G III TR	U7	408,135	4,897,620
20329	Angupale Geofrey	G III TR	U7	408,135	4,897,620
20324	Amandu Charles	G III TR	U7	408,135	4,897,620
20326	Amaguru Christine	G III TR	U7	408,135	4,897,620
20331	Aliodri Nobert	G III TR	U7	424,676	5,096,112

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Galia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20334	Aligawuzia Roanld	G III TR	U7	467,685	5,612,220
20336	Abiribale Simon Gaiteno	G III TR	U7	467,685	5,612,220
20333	Madiki Fred	G III TR	U6	467,685	5,612,220
20332	Adirubo Roy Vuni Dick	G III TR	U6	467,685	5,612,220
20339	Adiru Milka	G III TR	U6	467,685	5,612,220
20338	Draru Betty	G III TR	U5	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,659,212</b>

### Cost Centre : Gbulukua P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
201	Engamvile Richard	E.A	U7	408,135	4,897,620
203	Wadiko Irene	E.A	U7	408,135	4,897,620
204	Omveru Asunta	E.A	U7	408,135	4,897,620
363066	Eyoti Simon	E.A	U7	452,247	5,426,964
367289	Drama Enos Eric	E.A	U7	478,504	5,742,048
364714	Aniku Modest	E.A	U7	408,135	4,897,620
202	Andima Joel Bosco	E.A	U7	408,135	4,897,620
363314	Andega J. Edward	E.A	U7	467,685	5,612,220
365499	Achebe Alfred	E.A	U7	408,135	4,897,620
366003	Cadriga Amagu Luciano Ash	E.A	U5	504,856	6,058,272
209	Mademaga Kenneth	E.A	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,986,864</b>

### Cost Centre : Kamadi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20251	Peace Okuyo	G III TR	U7	408,135	4,897,620
20253	Daniel Gale	G III TR	U7	408,135	4,897,620
20250	Dorothy Drateru	G III TR	U7	408,135	4,897,620
20249	Geri Were Mindua	G III TR	U7	445,095	5,341,140
20252	Nikolas Kobo Ezuma	G III TR	U7	408,135	4,897,620

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Kamadi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20247	Peter Acidri	G III TR	U7	408,135	4,897,620
20248	Levy Aloro Asizua	G III TR	U7	408,135	4,897,620
20254	Afayoa Robert	G III TR	U7	408,135	4,897,620
20256	Anguma Silivio	G III TR	U6	467,685	5,612,220
20255	Anne Peace	G III TR	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,848,920</b>

### Cost Centre : Nigo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20320	Onama Leonard	G III TR	U7	467,685	5,612,220
20321	Onzima Paulin	G III TR	U7	478,504	5,742,048
20317	Jokibo Fabiano	G III TR	U7	467,685	5,612,220
20311	Gerijabo Isaac	G III TR	U7	408,135	4,897,620
20315	Avutiru Mildred	G III TR	U7	408,135	4,897,620
20312	Afako James Andrew	G III TR	U7	431,309	5,175,708
20313	Yamandu Angelo	G III TR	U7	408,135	4,897,620
20319	Alule A.K. Millan	G III TR	U7	467,685	5,612,220
20318	Afadriayo Tom	G III TR	U7	467,685	5,612,220
20310	Afayoa James	G III TR	U7	408,135	4,897,620
20316	Afema David Akuyo	G III TR	U7	431,309	5,175,708
20314	Allen Stanley	G III TR	U7	408,135	4,897,620
20322	Draburu Kazimiro Munyo	H/TR	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,558,468</b>

### Cost Centre : Okabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20655	Agnes Leleru	G III TR	U7	408,135	4,897,620
20657	Beatrice Candiru	G III TR	U7	424,676	5,096,112
20663	Tiperu Grace	G III TR	U7	467,685	5,612,220
20668	Ogavu Isaac Amandua	G III TR	U7	431,309	5,175,708

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Okabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20665	Janet A. Draberu	G III TR	U7	445,095	5,341,140
20660	John Ezati	G III TR	U7	408,135	4,897,620
20654	kennedy Ezati	G III TR	U7	408,135	4,897,620
20658	Biajo Madira	G III TR	U7	445,095	5,341,140
20661	Perry Aseru	G III TR	U7	408,135	4,897,620
20659	Phanuel Candia	G III TR	U7	452,247	5,426,964
20667	Robert Ayia Ogavu	G III TR	U7	424,676	5,096,112
20656	Sunday O. Drabe	G III TR	U7	408,135	4,897,620
20653	Valent Ojaku	G III TR	U7	459,574	5,514,888
20669	Vasco Acidri	G III TR	U7	445,095	5,341,140
20662	Adroma C.E Bon	G III TR	U7	467,685	5,612,220
20666	Jacob Ezama	G III TR	U7	445,095	5,341,140
20652	Sunday Ayikoru	G III TR	U7	467,685	5,612,220
20664	Richard Angupama	D.H/TR	U5	469,604	5,635,248
20670	Charles Adima	H.TR	U5	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,376,400</b>

### Cost Centre : Oluvu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20035	Charles Candia	G III TR	U7	467,685	5,612,220
20029	Charles Draburu	G III TR	U7	431,309	5,175,708
20032	Charles Godo Ceni	G III TR	U7	467,685	5,612,220
20026	Christine Badaru	G III TR	U7	408,135	4,897,620
20021	Dennis Adoroti	G III TR	U7	408,135	4,897,620
20036	Eunice Aligoru	G III TR	U7	452,247	5,426,964
20028	Fedensio Abazu	G III TR	U7	424,676	5,096,112
20033	Gertrude Drijaru	G III TR	U7	467,685	5,612,220
20024	Glades Aletiru	G III TR	U7	408,135	4,897,620
20034	Philliam Afimani	G III TR	U7	467,685	5,612,220
20037	Tereza Ezayo	G III TR	U7	459,574	5,514,888

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Oluvu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20025	Harriet Atizuyo	G III TR	U7	408,135	4,897,620
20031	Onesta Amaniyo	G III TR	U7	431,309	5,175,708
20020	Loyce Abania	G III TR	U7	408,135	4,897,620
20030	Joseph Enzoason Afema	G III TR	U7	438,119	5,257,428
20023	Ambrose Togro	G III TR	U7	408,135	4,897,620
20022	Harriet Candiru	G III TR	U7	408,135	4,897,620
20027	Swabir Adrole	G III TR	U7	431,309	5,175,708
20039	Bepin Wadri	G III TR	U6	467,685	5,612,220
20038	Remijo Odrajia	G III TR	U6	467,685	5,612,220
20040	Drakuma Benard Dracaku	D.HTR	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					<b>111,732,300</b>

### Subcounty / Town Council / Municipal Division : TARA

### Cost Centre : Anyivu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20650	Angudeyo Baifa	G III TR	U7	467,685	5,612,220
20641	Zedriga Kizito Katriason	G III TR	U7	408,135	4,897,620
20639	Oguzu Stalin	G III TR	U7	408,135	4,897,620
20640	Munduni Gasper Jinoson	G III TR	U7	408,135	4,897,620
20643	Engamvile Emmanuel	G III TR	U7	424,676	5,096,112
20637	Driciru Lilly Oliver	G III TR	U7	408,135	4,897,620
20644	Dratele Sabino	G III TR	U7	431,309	5,175,708
20646	Anguyo Robinson	G III TR	U7	438,119	5,257,428
20647	Andrua Jovan	G III TR	U7	438,119	5,257,428
20649	Ajadri Ramson	G III TR	U7	467,685	5,612,220
20638	Adima Geria Hamed Yusuf	G III TR	U7	408,135	4,897,620
20645	Adaku Nelson	G III TR	U7	431,309	5,175,708
20648	Drasiku Luke	G III TR	U7	452,247	5,426,964
20642	Asiku Thomas	G III TR	U7	424,676	5,096,112
20651	Afema Gule Jackson	G III TR	U6	467,685	5,612,220

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Anyivu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>77,810,220</b>

### Cost Centre : Kololo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20189	Stella Lekuru	G III TR	U7	408,135	4,897,620
20200	Aswa Nyica Luke Dradebo	G III TR	U7	408,135	4,897,620
20199	Filly Guna Adile	G III TR	U7	467,685	5,612,220
20192	Fred Wilson Abadribo	G III TR	U7	424,676	5,096,112
20194	Hellen Amabayo	G III TR	U7	452,247	5,426,964
20190	Isaac Ayikoanya	G III TR	U7	418,196	5,018,352
20188	Joed Henry Angupale	G III TR	U7	408,135	4,897,620
20191	Nicholas Olega	G III TR	U7	424,676	5,096,112
20197	Rasil Angucia	G III TR	U7	459,574	5,514,888
20195	Tom Drindua	G III TR	U7	459,574	5,514,888
201903	Victoria Candiru	G III TR	U7	445,095	5,341,140
20196	Vincent Guvule	G III TR	U7	459,574	5,514,888
20187	Philiam Kamure Debo	G III TR	U7	408,135	4,897,620
20198	Michael Afimani	G III TR	U6	467,685	5,612,220
20201	Draga Luke	G III TR	U5	609,421	7,313,052
20202	Ashery Benjamin Ajoma	G III TR	U5	579,427	6,953,124
20203	Agondua Jacob	G III TR	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					<b>97,366,080</b>

### Cost Centre : Odrua P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20864	Vupale Benson	G III TR	U7	459,574	5,514,888
20863	Draleru Beatrice	G III TR	U7	431,309	5,175,708
20861	Olima Eria John	G III TR	U7	424,676	5,096,112
20873	Okuyo Godfrey	G III TR	U7	467,685	5,612,220
20868	Gule H. John	G III TR	U7	467,685	5,612,220



# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Odrua P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20869	Ezajobo Samuel	G III TR	U7	467,685	5,612,220
20872	Eyoga G. Alfred	G V	U7	467,685	5,612,220
20860	Dramani B. Patrick	G III TR	U7	408,135	4,897,620
20862	Afayo Bosco	G V	U7	431,309	5,175,708
20875	Yuma Simon	G III TR	U7	467,685	5,612,220
20867	Onzima Isaac	G III TR	U7	467,685	5,612,220
20871	Dradebo Theophilus	G III TR	U7	467,685	5,612,220
20866	Aniku David	G V	U7	467,685	5,612,220
20859	Abadriku D. Solomon	G III TR	U7	408,135	4,897,620
20858	Adiga Charles	G III TR	U7	408,135	4,897,620
20870	Yandu Yoratius	G V	U7	467,685	5,612,220
20865	Bako Dorothy	G III TR	U6	467,685	5,612,220
20874	Tabule Marinous	G V	U6	467,685	5,612,220
20876	Aseru Joyce N.	G V	U6	467,685	5,612,220
20877	Afeku James	G V	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,763,556</b>

### Cost Centre : Ojapi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20348	Aziku Joe A Finahashi	G III TR	U7	431,309	5,175,708
20355	Abedria Simon	G III TR	U7	408,135	4,897,620
20356	Abiriga Geofrey	G III TR	U7	408,135	4,897,620
20342	Adrabo James	G III TR	U7	408,135	4,897,620
20350	Agonduru Jane	G III TR	U7	408,135	4,897,620
20343	Aliru Betty	G III TR	U7	408,135	4,897,620
20341	Aluma Luke	G III TR	U7	467,685	5,612,220
20346	Yossa Charles	G III TR	U7	467,685	5,612,220
20345	Anguyo Mohammed	G III TR	U7	445,095	5,341,140
20349	Sakaru Hellen	G III TR	U7	438,119	5,257,428
20351	Buatru Linus	G III TR	U7	467,685	5,612,220

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Ojapi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20353	Cadribo Rophine	G III TR	U7	431,309	5,175,708
20340	Drate Silvanus	G III TR	U7	467,685	5,612,220
20352	Eyoonyiru Agnes	G III TR	U7	408,135	4,897,620
20354	Oribale Onorio	G III TR	U7	467,685	5,612,220
20347	Osema George	G III TR	U7	467,685	5,612,220
20344	Anguyo Joel	G III TR	U7	445,095	5,341,140
20357	Andama Augustine	G III TR	U6	469,604	5,635,248
20358	Candia Musa Yosia Edward	H.TR	U5	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,548,416</b>

### Cost Centre : Oliapi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20555	Awua Michael	G III TR	U7	467,685	5,612,220
20559	Candia Ronald	G III TR	U7	408,135	4,897,620
20560	Abiru Maxwell	G III TR	U7	445,095	5,341,140
20569	Acele Nicks	G III TR	U7	467,685	5,612,220
20561	Aleku Roy	G III TR	U7	408,135	4,897,620
20563	Alezoyo Alice	G III TR	U7	467,685	5,612,220
20558	Anguma William	G III TR	U7	467,685	5,612,220
20564	Candiayo Yuda	G III TR	U7	408,135	4,897,620
20565	Anguyo Jimmy Agami	G III TR	U7	408,135	4,897,620
20567	Ikudi Maxwell	G III TR	U7	438,119	5,257,428
20568	Obitre Julius	G III TR	U7	467,685	5,612,220
20562	Olega George	G III TR	U7	438,119	5,257,428
20566	Olendia .A. Leno	G III TR	U7	467,685	5,612,220
20556	Oneti Charles	G III TR	U7	408,135	4,897,620
20557	Onzima Mark	G III TR	U7	467,685	5,612,220
20570	Tobi Philliam	G III TR	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,942,688</b>

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Tara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20432	Anguya Vicky	G III TR	U7	438,119	5,257,428
20424	Aliku Robert	G III TR	U7	408,135	4,897,620
20433	Abdul Aziz Abdu	G III TR	U7	445,095	5,341,140
20426	Adiga Bayo Robert	G III TR	U7	408,135	4,897,620
20437	Adrayi Goffin	G III TR	U7	467,685	5,612,220
20441	Opiga Jett Samuel	G III TR	U7	467,685	5,612,220
20435	Aluma A Clement	G III TR	U7	459,574	5,514,888
20427	Aluma Kennedy	G III TR	U7	408,135	4,897,620
20429	Andama Tonny	G III TR	U7	418,196	5,018,352
20434	Andea Phillip Roy	G III TR	U7	459,574	5,514,888
20440	Angundu Godfrey	G III TR	U7	467,685	5,612,220
20431	Asega Moses	G III TR	U7	424,676	5,096,112
20423	Driwaru Victoria	G III TR	U7	408,135	4,897,620
20438	Guma Pius Ajuga	G III TR	U7	467,685	5,612,220
20425	Lekuru Onesta	G III TR	U7	408,135	4,897,620
20430	Lema Simon	G III TR	U7	424,676	5,096,112
20428	Onzima David Tolbert	G III TR	U7	408,135	4,897,620
20439	Candibaru Lucy	G III TR	U7	467,685	5,612,220
20436	Avinyia DO Coxwell	G III TR	U6	467,685	5,612,220
20442	Tokobua Henry	D.H/T	U5U	579,427	6,953,124
20443	Onzima Samuel David	H/TR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,612,724</b>

### Subcounty / Town Council / Municipal Division : YIVU

### Cost Centre : Egamara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20763	Eyaru Monica	G III TR	U7	467,685	5,612,220
20762	Andega Nick	G III TR	U7	445,095	5,341,140
20755	Avako Glades	G III TR	U7	408,135	4,897,620
20759	Ayikobua K. Roy	G III TR	U7	467,685	5,612,220

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Egamara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20756	Ayikobua Steph	G III TR	U7	408,135	4,897,620
20758	Aziku C. Stephen	G III TR	U7	467,685	5,612,220
20765	Orima O. Ponzio	G III TR	U7	467,685	5,612,220
20754	Drabo Stephen	G III TR	U7	408,135	4,897,620
20764	Joma S. Isaac	G III TR	U7	467,685	5,612,220
20766	Lebu Nixon	G III TR	U7	467,685	5,612,220
20757	Acibe K. A Robert	G III TR	U7	431,309	5,175,708
20761	Baimbi Martin	G III TR	U6L	467,685	5,612,220
20767	Okuyo Hillary	G III TR	U6L	478,504	5,742,048
20760	Andati George	G III TR	U6L	467,685	5,612,220
20768	Atiku A. Charles	D.H/TR	U5	556,063	6,672,756
20769	Alima K. Enius	G III TR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,283,912</b>

### Cost Centre : Loinya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20481	Elieza Dramadri	G III TR	U7	467,685	5,612,220
20482	Rophine Aluma Onale	G III TR	U7	452,247	5,426,964
20480	Benson A.T.A.Acadribo	G III TR	U7	467,685	5,612,220
20475	David Andrua	G III TR	U7	424,676	5,096,112
20472	David Enzama	G III TR	U7	408,135	4,897,620
20476	David W. Dradebo	G III TR	U7	467,685	5,612,220
20470	Felix Yuma	G III TR	U7	408,135	4,897,620
20474	Geofrey Candia	G III TR	U7	424,676	5,096,112
20484	Gilbert C.T.Enzaku	G III TR	U7	467,685	5,612,220
20477	James Andima	G III TR	U7	438,119	5,257,428
20485	Jane Angucia	G III TR	U7	431,309	5,175,708
20479	Johnstone Jondu	G III TR	U7	467,685	5,612,220
20478	Robert Atiku	G III TR	U7	452,247	5,426,964
20469	Titre B. Dramaza	G III TR	U7	408,135	4,897,620

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Loinya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20473	Vincent Okuyo	G III TR	U7	408,135	4,897,620
20471	Florence Agasiru	G III TR	U7	408,135	4,897,620
20486	Benard Candia	G III TR	U7	424,676	5,096,112
20483	Paschal Anguaku	G III TR	U7	467,685	5,612,220
20487	Christopher J Bilea	G III TR	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,049,872</b>

### Cost Centre : Meki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20273	Cecilia Diria	G III TR	U7	408,135	4,897,620
20280	simon Azabo	G III TR	U7	452,247	5,426,964
20281	Samson Opisi Cadria	G III TR	U7	467,685	5,612,220
20292	Palma Angunduyo	G III TR	U7	431,309	5,175,708
20279	Nelson Ben Anguma	G III TR	U7	467,685	5,612,220
20272	Muzamil Bondo	G III TR	U7	408,135	4,897,620
20275	Moses Okuni	G III TR	U7	438,119	5,257,428
20271	Agnes Enacia	G III TR	U7	408,135	4,897,620
20290	Allen Akutia	G III TR	U7	424,676	5,096,112
20285	Benard Kacha	G III TR	U7	467,685	5,612,220
20286	Justus Buruga	G III TR	U7	467,685	5,612,220
20287	Denis Patrick Andrionzi	G III TR	U7	418,196	5,018,352
20293	Emmanuel Atiku	G III TR	U7	408,135	4,897,620
20274	Esther Okuleru	G III TR	U7	467,685	5,612,220
20277	Fortunate Felix Andama	G III TR	U7	408,135	4,897,620
20278	Smith Adriko	G III TR	U7	467,685	5,612,220
20291	Hellen Abaru	G III TR	U7	408,135	4,897,620
20283	Kasto Angua	G III TR	U7	467,685	5,612,220
20289	Joy Ayite Abiko	G III TR	U7	438,119	5,257,428
20282	Miriam Onzia	G III TR	U7	408,135	4,897,620
20276	BenENZama	G III TR	U7	452,247	5,426,964

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Meki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20284	Joyce Avako	G III TR	U7	408,135	4,897,620
20288	Robert Madira Oka	G III TR	U6	467,685	5,612,220
20294	Martin Drama	G III TR	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,349,896</b>

### Cost Centre : Offude P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20006	Namutono Grace	G III TR	U7	445,095	5,341,140
20016	Ojiga John	G III TR	U7	431,309	5,175,708
20010	Okuvuru Ruth	G III TR	U7	408,135	4,897,620
20013	Ruko Spora	G III TR	U7	467,685	5,612,220
20017	Atibuni Moses	G III TR	U7	467,685	5,612,220
20008	Bakole Lodovic	G III TR	U7	459,574	5,514,888
20005	Drasiku Herbert	G III TR	U7	467,685	5,612,220
20012	Govule Geofrey Candia	G III TR	U7	408,135	4,897,620
20007	Ojale Jimmy	G III TR	U7	467,685	5,612,220
20019	Atandua Joseph	G III TR	U7	438,119	5,257,428
20014	Acom Oris	G III TR	U7	467,685	5,612,220
20004	Adebu Pontiuos	G III TR	U7	467,685	5,612,220
20015	Agabu Manasseh	G III TR	U7	467,685	5,612,220
20009	Alioni Dante	G III TR	U7	467,685	5,612,220
20011	Alioru Florence	G III TR	U7	467,685	5,612,220
20018	Driadria Pontius	G III TR	U7	467,685	5,612,220
20003	Yesko Grace	G III TR	U6	467,685	5,612,220
20002	Angudria John	D.H/TR	U5	609,421	7,313,052
20001	Onamva Enious Erejo	H/TR	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,893,516</b>

### Cost Centre : Okuvu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Okuvu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21035	Aduvuku Joel	EAX	U7	408,135	4,897,620
21036	Adiga Bosco	EAX	U7	408,135	4,897,620
21029	Abiti Francis		U7	408,135	4,897,620
21030	Ededribo Allen	DGX	U7	408,135	4,897,620
21047	Pangu Leos	EAX	U7	467,685	5,612,220
21040	Olega Constantino Jackson	EAX	U7	438,119	5,257,428
21042	Olea Joram	EAX	U7	459,754	5,517,048
21041	Ofuti Modesto Denis	EAX	U7	459,754	5,517,048
21039	Guma Phillison	EAX	U7	431,309	5,175,708
21038	Acidri Allen Mevson	EAX	U7	408,135	4,897,620
21044	Edema Gabriel	EAX	U7	467,685	5,612,220
21046	Drasiku Cassius	EAX	U7	467,685	5,612,220
21033	Agoyah Jimmy Loyah Frank	EAX	U7	408,135	4,897,620
21048	Apaangubo Yosia Ajeani	EAX	U7	467,685	5,612,220
21031	Ezati Augusto	EAX	U7	408,135	4,897,620
21032	Angucia Andrua Mourine	EAX	U7	408,135	4,897,620
21045	Amadro Gard	EAX	U7	467,685	5,612,220
21034	Aleku Sunday	EAX	U7	408,135	4,897,620
21037	Ajabo Benard	EAX	U7	408,135	4,897,620
21043	Afema Adanison Ronnie	EAX	U6	467,685	5,612,220
21049	Avutiru Lilly Catherine	HGX	U5	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,181,072</b>

### Cost Centre : Olivu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21077	Akumidri Rolex	G III TR	U7	408,135	4,897,620
21085	Adima Kennedy	G III TR	U7	431,309	5,175,708
21089	Adrabo Lenard	G III TR	U7	459,574	5,514,888
21087	Aberu Rose	G III TR	U7	459,574	5,514,888
21091	Atayo Adima Kili David	G III TR	U7	467,685	5,612,220

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Olivu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21086	Avako Cezerine	G III TR	U7	431,309	5,175,708
21083	Ayoku Alfred	G III TR	U7	438,119	5,257,428
21082	Bakole Philliam	G III TR	U7	431,309	5,175,708
21084	Candia Elvis Suza	G III TR	U7	438,119	5,257,428
21080	Candibale Nelson Aluma	G III TR	U7	431,309	5,175,708
21090	Dradu B.A. Sam	G III TR	U7	467,685	5,612,220
21079	Ejoyi John	G III TR	U7	431,309	5,175,708
21078	Bakay Silvano	G III TR	U7	408,135	4,897,620
21081	Patoro Sunday	G III TR	U7	431,309	5,175,708
21088	Gbokoa Luis	G III TR	U7	431,309	5,175,708
21092	Akuma Moffat Mike	H.T/TR	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,322,292</b>

### Cost Centre : Ombiabura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20978	Justus Amadi	G III TR	U7	467,685	5,612,220
20986	Judas Dracebe	G III TR	U7	459,574	5,514,888
20994	Jimmy Orodriyo	G III TR	U7	467,685	5,612,220
20976	Jackson Ecema	G III TR	U7	408,135	4,897,620
20984	Lazarua Ataaku Ajoku	G III TR	U7	452,247	5,426,964
20988	Charles Awizia	G III TR	U7	467,685	5,612,220
20993	Grace Candiru	G III TR	U7	438,119	5,257,428
20996	Beatrice Oduga	G III TR	U7	408,135	4,897,620
20979	Akulino Arikku	G III TR	U7	467,685	5,612,220
20990	Alex Acoma Erimino Ajaga	G III TR	U7	467,685	5,612,220
20989	Gideon Yamindu	G III TR	U7	467,685	5,612,220
20987	Pontius Buga Alia	G III TR	U7	467,685	5,612,220
20980	Fred Bin Acoa Amabu	G III TR	U7	467,685	5,612,220
20985	Marino Adriko	G III TR	U7	408,135	4,897,620
20981	Saverio Vaku	G III TR	U7	459,574	5,514,888



# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Ombiabura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20992	Roy Alema	G III TR	U7	408,135	4,897,620
20982	Nick Angundua	G III TR	U7	459,574	5,514,888
20991	Susan Alezuyo	G III TR	U7	408,135	4,897,620
20995	Aluma Luck Etoma	G III TR	U7	445,095	5,341,140
20983	Levi Wadri Alima	G III TR	U6L	467,685	5,612,220
21015	David Dracebe Yosamu	H/TR	U5U	483,533	5,802,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,370,672</b>

### Cost Centre : Yivu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20085	Buruga Charles	E.A	U7	467,685	5,612,220
20070	Draga Alfred	E.A	U7	431,309	5,175,708
20073	Driwaru Philister Bacia	E.A	U7	445,095	5,341,140
20071	Eyoa Victor	E.A	U7	445,095	5,341,140
20063	Mawa Godfery Onyiacha	E.A	U7	408,135	4,897,620
20078	Onyiga Luiji	E.A	U7	459,574	5,514,888
20076	Banduni Roffin	E.A	U7	459,574	5,514,888
20074	Tiperu Estery	E.A	U7	452,247	5,426,964
20081	Angandiru Dinah	E.A	U7	467,685	5,612,220
20080	Onzima Philliam	E.A	U7	467,685	5,612,220
20066	Nyokatre Alex	E.A	U7	408,135	4,897,620
20068	Obeti Robert	E.A	U7	445,095	5,341,140
20083	Kuru Jackson	E.A	U7	467,685	5,612,220
20072	Bako Grace	E.A	U7	445,095	5,341,140
20077	Avako Eunice	E.A	U7	459,574	5,514,888
20079	Anguniga Ronald Ocima	E.A	U7	468,304	5,619,648
20075	Alurile Lawrence	E.A	U7	452,247	5,426,964
20062	Afeku Silvano	E.A	U7	408,135	4,897,620
20069	Adrimundu Bosco	E.A	U7	445,095	5,341,140
20084	A.B. Bajoku Rahman Buti	E.A	U7	467,685	5,612,220

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Yivu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20065	Abuko Gertrude	E.A	U7	408,135	4,897,620
20064	Adaku Patrick	E.A	U7	408,135	4,897,620
20061	Adiru Dorothy	E.A	U7	408,135	4,897,620
20067	Adizobo David A.M	E.A	U7	424,676	5,096,112
20082	Aseru Euddy	E.A	U7	467,685	5,612,220
20086	Aliga Bismack	E.A	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,582,824</b>

### Cost Centre : Yivu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/1021	Agotre Stephen	LAB ASSIS.	U7U	408,135	4,897,620
B/4871	Candia Stephen	SAA	U7U	616,390	7,396,680
B/8876	Bandale Modest	TR	U5U	505,360	6,064,320
A/1763	Afema Drati Phillip	Ag. D/HTR	U5U	616,390	7,396,680
A/1293	Andama Wilson	TR	U5U	721,286	8,655,432
A/1921	Anguipi Silas	TR	U5U	616,390	7,396,680
A/7341	Angulibo Emmanuel	TR	U5U	505,360	6,064,320
A/2382	Ayikoru Angelina	TR	U5U	616,390	7,396,680
B/4870	Badaru Florence	TR	U5U	616,390	7,396,680
O/13579	Oroma N. Benon	TR	U5U	505,360	6,064,320
D/323	Drazu Nixon	TR	U5U	824,176	9,890,112
E/691	Etima James	TR	U5U	512,077	6,144,924
G/632	Galumbe Alfred	TR	U5U	505,360	6,064,320
J/189	Jaboa Gard	TR	U5U	616,390	7,396,680
A/6086	Atiku Godfrey	TR	U4	721,286	8,655,432
A/1246	Anguzu Albert	TR	U4	824,176	9,890,112
N/9091	Matoga Harris	TR	U4	505,360	6,064,320
O/3540	Ocitia Francis	TR	U4	824,176	9,890,112
O/4395	Odama Judas	TR	U4	616,390	7,396,680
D/539	Dramani Dramadri James Ste	TR	U4	505,360	6,064,320

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Yivu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/1826	Adroma Stephen	H/TR	U3	972,747	11,672,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,859,388</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>6,892,364,664</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>	
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	337,871	414,097	426,219	
Transfer of District Unconditional Grant - Wage	27,697	27,697	27,697	
District Unconditional Grant - Non Wage	22,500	2,712	22,500	
Multi-Sectoral Transfers to LLGs	113,923	108,539	113,925	
Unspent balances – Other Government Transfers		54,700		
Other Transfers from Central Government	173,751	220,449	262,097	
<i>Development Revenues</i>	953,401	380,667	192,801	
Donor Funding	760,600	0		
Other Transfers from Central Government		187,867		
Roads Rehabilitation Grant	192,801	192,800	192,801	
<b>Total Revenues</b>	<b>1,291,272</b>	<b>794,764</b>	<b>619,019</b>	
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	530,672	406,957	426,219	
Wage	27,697	20,772	0	
Non Wage	502,975	386,184	426,219	
<i>Development Expenditure</i>	760,600	380,036	192,801	
Domestic Development	0	380,036	192,801	
Donor Development	760,600	0	0	
<b>Total Expenditure</b>	<b>1,291,272</b>	<b>786,993</b>	<b>619,019</b>	

### Department Revenue and Expenditure Allocations Plans for 2014/15

Drastic decline in Roads and Engineering department budget for 2014/15 financial year from 1,291,272,000/= to 619,019,000/=, mainly attributed to reduction in donor support to the department. However, the department received upto 794,764,000/= by the end of the 2013/14 financial year. It spent most of the received funds worth 786,993,000/= for payment of Aliro bridge , Ndidri bridge ; Gangs and Office operations. Withdrawal of donors has led to more than half fall in its annual budget for the 2014/15FY.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

# Vote: 577 Maracha District

## Workplan 7a: Roads and Engineering

### Function: 0481 District, Urban and Community Access Roads

No of bottle necks removed from CARs	0	0	79
No. of bottlenecks cleared on community Access Roads	02	43	30
No. of bottlenecks cleared on community Access Roads (PRDP)	04	02	0
Length in Km of District roads routinely maintained	153	149	200
Length in Km of District roads periodically maintained	0	11	0
No. of Bridges Repaired	0	0	2
Length in Km. of rural roads constructed	780	11	0
Length in Km. of rural roads rehabilitated	38	0	0
Length in Km. of rural roads constructed (PRDP)	0	2	0
No. of Bridges Constructed	02	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,291,272</b>	<b>786,993</b>	<b>619,019</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,291,272</b>	<b>786,993</b>	<b>619,019</b>

### Planned Outputs for 2014/15

FUNDS MEANT FOR CONSTRUCTION WORKS SUCH AS; CONSTRUCTION OF LOJIMA BRIDGE; ROUTINE MAINTENANCE OF FEEDER AND COMMUNITY ACCESS ROADS, Completion of Ewazoku Culvert Bridge, Mechanization of roads, Fixing of Ndidri bridge eroded works and installation of culverts on road links in the District.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Donor support expected under the DAR II programme especially in completing works on the community access roads already started under the programme.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. LATE RELEASE FROM THE CENTRE AND BUDGET CUTS

DELAYS PLANNED ACTIVITIES AND INCREASES COST OF INVESTMENT DUE ROLL OVERS ARISING FROM BUDGET CUTS

#### 2. INADEQUATE FUNDS FOR THE SECTOR

RESTRICTS BUDGET FOR DISASTER MANAGEMENT AND ALSO THE ACTIVITIES PLANNED ARE FULLY UNDERTAKEN

#### 3. IN COMPLETE SET OF ROAD EQUIPEMENT& DISTANCE TO THE REGIONAL CENTRE

THE MOTOR GRADER IS EFFICIENT ONLY FOR LIGHT GRADING AND IT IS EXPENSIVE TO CALL FOR THE COMPLETE SET FROM GULU.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

### Cost Centre : ROADS AND ENGINEERING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 577 Maracha District

## Workplan 7a: Roads and Engineering

### Cost Centre : ROADS AND ENGINEERING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	ANGUMA LETI CHRISTO	DRIVER	U8	246,459	2,957,508
CR/D/10027	EDRIA HERBERT	ROAD INSPECTOR	U6	419,977	5,039,724
CR/D/10029	EDEDRIA RASHID KARI	ROAD INSPECTOR	U5	656,404	7,876,848
CR/D/10017	ONETI AGELE WILLIAM	SENIOR ASS. ENG. OF	U4	1,108,817	13,305,804
CR/D/10015	OLEGA GEORGE	DISTRICT ENGINEER	U3	1,305,339	15,664,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,843,952</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>44,843,952</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	53,000	51,758	53,000
Sanitation and Hygiene	22,000	22,000	22,000
District Unconditional Grant - Non Wage	4,241	3,672	4,241
Locally Raised Revenues	3,759	0	3,759
Other Transfers from Central Government		5,446	
Transfer of District Unconditional Grant - Wage	23,000	20,266	23,000
Unspent balances – UnConditional Grants		374	
<i>Development Revenues</i>	860,258	795,958	760,258
Donor Funding	100,000	12,900	
Conditional transfer for Rural Water	760,258	760,258	760,258
Other Transfers from Central Government		22,800	
<b>Total Revenues</b>	<b>913,258</b>	<b>847,716</b>	<b>813,258</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	53,000	51,080	53,000
Wage	23,000	17,250	23,000
Non Wage	30,000	33,830	30,000
<i>Development Expenditure</i>	860,258	795,958	760,258
Domestic Development	760,258	783,058	760,258
Donor Development	100,000	12,900	0
<b>Total Expenditure</b>	<b>913,258</b>	<b>847,038</b>	<b>813,258</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The water department budgetary provision for the 2014/15FY has slightly reduced from 913,258,000/= in 2013/14FY to 813,258,000/= in 2014/15FY, due to withdrawal of donor support under the DAR II programme. However, by end of the 2013/14 financial year upto 847,716,000/= of the budget was received by end of the year of which 847,038,000/= was already expended by the department for the implementation of its planned activities.

# Vote: 577 Maracha District

## Workplan 7b: Water

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	4
No. of public latrines in RGCs and public places	2	1	1
No. of springs protected	16	7	16
No. of springs protected (PRDP)	0	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	6	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	1	0
No. of deep boreholes drilled (hand pump, motorised)	24	16	7
No. of deep boreholes rehabilitated	10	19	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	3	0
No. of deep boreholes rehabilitated (PRDP)	0	0	3
No. of supervision visits during and after construction	40	40	45
No. of water points tested for quality	46	24	10
No. of District Water Supply and Sanitation Coordination Meetings	4	4	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	0
No. of sources tested for water quality	46	24	20
No. of water points rehabilitated	16	22	27
% of rural water point sources functional (Gravity Flow Scheme)	99	99	99
% of rural water point sources functional (Shallow Wells )	88	84	88
No. of water pump mechanics, scheme attendants and caretakers trained	8	0	16
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	46	30	30
No. Of Water User Committee members trained	46	30	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	0	0
<b>Function Cost (US\$ '000)</b>	<b>913,258</b>	<b>847,038</b>	<b>813,258</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>913,258</b>	<b>847,038</b>	<b>813,258</b>

### Planned Outputs for 2014/15

New 7 Boreholes and 7 shallow wells Planned for drilling, 20 boreholes planned for rehabilitation, 16 springs planned for protection and rehabilitation, 1 VIP latrine planned for construction and 1 double cabin pickup planned to be procured.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

# Vote: 577 Maracha District

## Workplan 7b: Water

Construction of District Water Offices 100,000.00, Construction of Oleba RGC 884,931.00, Major rehabilitation of broken boreholes 50,000.00, Emergency water and sanitation needs 20,000.00.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. In adequate staffing and contract staff

staffing gaps in borehole maintenance technician, Assistant District water Officer- Water supply and demotivation of contract staff who feel neglected.

#### 2. Negative attitude of some communities

Communities not taking operation and maintenance serious

#### 3. Long procurement process

Delays Planned activities and leads to failed performance or poor results of interventions.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10018	Amaniyo Michael	CWO	U5	656,404	7,876,848
10016	EZATI TIMOTHY	DISTRICT WATER OF	U4	1,123,114	13,477,368
280	Edoni Francis	ADWO-Mobilization.	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,698,024</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>28,698,024</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	82,366	139,263	98,366
Transfer of District Unconditional Grant - Wage	38,000	34,232	38,000
District Unconditional Grant - Non Wage	9,607	27,426	9,607
Locally Raised Revenues	8,517	0	8,517
Other Transfers from Central Government		50,392	16,000
Unspent balances – Other Government Transfers		970	
Conditional Grant to District Natural Res. - Wetlands (	26,242	26,242	26,242
<i>Development Revenues</i>	420,000	30,585	40,000
Other Transfers from Central Government		30,585	
Donor Funding	420,000	0	40,000

# Vote: 577 Maracha District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>502,366</b>	<b>169,848</b>	<b>138,366</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	82,366	139,253	98,366
Wage	38,000	37,900	38,000
Non Wage	44,366	101,353	60,366
<i>Development Expenditure</i>	420,000	30,585	40,000
Domestic Development	0	30,585	0
Donor Development	420,000	0	40,000
<b>Total Expenditure</b>	<b>502,366</b>	<b>169,838</b>	<b>138,366</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Overall department budgetary provisions dropped from 502,366,000/= in 2013/14FY to 138,366,000/= in 2014/15FY, due to reduction in donor support for the 2014/15FY. However, the department during the 2013/14FY received upto 169,848,000/= out of the budgeted 502,366,000/= and spent upto 169,838,000/= by end of the fourth quarter of 2013/14 financial year.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	300	0	1
Number of people (Men and Women) participating in tree planting days	180000	100	20000
No. of Agro forestry Demonstrations	8	03	4
No. of community members trained (Men and Women) in forestry management	120000	0	500
No. of monitoring and compliance surveys/inspections undertaken	4	02	4
No. of Water Shed Management Committees formulated	8	6	8
No. of Wetland Action Plans and regulations developed	1	8	4
Area (Ha) of Wetlands demarcated and restored	98	0	2
No. of community women and men trained in ENR monitoring	46	60	72
No. of community women and men trained in ENR monitoring (PRDP)	24	30	30
No. of monitoring and compliance surveys undertaken	4	1	6
No. of environmental monitoring visits conducted (PRDP)	4	3	2
No. of new land disputes settled within FY	10	0	4
<b>Function Cost (US\$ '000)</b>	<b>502,366</b>	<b>169,838</b>	<b>138,366</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>502,366</b>	<b>169,838</b>	<b>138,366</b>

### Planned Outputs for 2014/15

Main workplan activities are geared towards ensuring sustainable utilization of the available natural resources for the benefit of the present and future generations without depletion of the natural resources.



# Vote: 577 Maracha District

## Workplan 8: Natural Resources

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Donor projects expected under CARITAS worth 40,000,000/=, for fruit tree planting in Yivu Sub county in forestry section under the Natural Resources department.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of transport facilities to Environment/Forestry sectors

Affects follow up of activities especially in Environmental compliance monitoring the thus quality of work is highly affected.

#### 2. Lack of functional land board.

Most of the Institutional Lands have been encroached for Personal use and not yet Surveyed, as a result disputes over Institution Lands are very common in the Sub Counties and other institutional lands.

#### 3. Very low staffing level in the department.

Affects timely implementation of activities due to workload on few officials.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10297	ODARU VIVIAN	OFFICE ATTENDANT	U7	222,308	2,667,696
10366	KUBO LAWRENCE	FOREST GUARD	U7	226,517	2,718,204
10029	OKOBO COLLINS	FOREST RANGER	U5L	396,990	4,763,880
10286	Inziku Collins	District Land Officer	U4	1,108,817	13,305,804
10150	Avako Nolah	District Forest Officer	U4	1,108,817	13,305,804
10269	Atikuru Doreen	Physical Planner	U4	793,414	9,520,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,282,356</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>46,282,356</b>

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	90,155	76,714	95,496
Other Transfers from Central Government		3,846	3,000
Conditional Grant to Women Youth and Disability Gr:	9,033	9,032	9,033
Conditional transfers to Special Grant for PWDs	18,858	18,858	18,858
District Unconditional Grant - Non Wage	9,541	4,552	9,541

# Vote: 577 Maracha District

## Workplan 9: Community Based Services

Conditional Grant to Functional Adult Lit	9,903	9,903	9,903
Conditional Grant to Community Devt Assistants Non	2,509	2,508	2,509
Transfer of District Unconditional Grant - Wage	31,853	28,002	31,853
Unspent balances – Other Government Transfers		13	
Locally Raised Revenues	8,459	0	10,800
<b>Development Revenues</b>	<b>178,686</b>	<b>49,969</b>	<b>371,546</b>
Donor Funding	112,500	0	60,316
LGMSD (Former LGDP)	66,186	49,969	53,431
Other Transfers from Central Government		0	257,800
<b>Total Revenues</b>	<b>268,841</b>	<b>126,682</b>	<b>467,043</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>90,155</b>	<b>74,065</b>	<b>95,496</b>
Wage	16,450	19,341	31,853
Non Wage	73,705	54,724	63,643
<b>Development Expenditure</b>	<b>178,686</b>	<b>49,969</b>	<b>371,546</b>
Domestic Development	66,186	49,969	311,230
Donor Development	112,500	0	60,316
<b>Total Expenditure</b>	<b>268,841</b>	<b>124,034</b>	<b>467,043</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to operate with a revenue of 467,043,000/= in 2014/15FY as opposed to 268,841,000/= budgeted for the 2013/14 financial year. Most of the funding to the Community based services are from the central Government, local revenue and the largely from the variuos development partners. This represents a huge increament from 2013/14FY Budget by over 250m attributed to the youth livelihood programme being implemented in all Districts in the Country under the Gender and Labour Ministry.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	8	2	5
No. of Active Community Development Workers	08	1	08
No. FAL Learners Trained	40	2	20
No. of children cases ( Juveniles) handled and settled	08	2	02
No. of Youth councils supported	10	2	31
No. of assisted aids supplied to disabled and elderly community	20	2	05
No. of women councils supported	02	1	03
<b>Function Cost (US\$ '000)</b>	<b>268,841</b>	<b>124,034</b>	<b>467,043</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>268,841</b>	<b>124,034</b>	<b>467,043</b>

### Planned Outputs for 2014/15

Substantive Community Development Officers recriuted hence leading to efficiency in performance in operations of the department and improvement of the livelihood of the vulnerable communities.

# Vote: 577 Maracha District

## Workplan 9: Community Based Services

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are a number of NGOs that operate directly in the District and these include DARII, CEFORD and ACAV. These organisations implement activities like sensitisation, empowerment of women and youth groups, skills development and provide start up kits and although they implement directly their activities they do report to the District.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate Staffing

The department is meant to run by 14 staff however apparently only 2 staff running the numerous activities of the department

#### 2. Transport facilities

The department has no transport facility (not even a motor cycle) this has therefore hindered the smooth operations of the office activities since the staff have to rely on borrowing everytime there is field work.

#### 3. Poor Office facilities/Infrastructure.

This has affected service delivery as clients can not be properly attended to due to limited facilities as well as storage of inputs for service delivery is difficult.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Maracha Town Council

#### Cost Centre : Community Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10020	Drate Judith	Senior Community Devel	U3 -LOW	954,261	11,451,132
CR/D/10021	Dramani Sam	Senior Probation and Wel	U3 -LOW	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,774,800</b>

#### Cost Centre : MARACHA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30035	Ongua Damian	CDO	U4	712,277	8,547,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,547,324</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>31,322,124</b>

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	84,634	81,577	644,490

# Vote: 577 Maracha District

## Workplan 10: Planning

Unspent balances – UnConditional Grants		139	
Unspent balances – Locally Raised Revenues		21	
Transfer of District Unconditional Grant - Wage	21,997	21,997	21,997
Other Transfers from Central Government		9,500	559,856
Locally Raised Revenues	13,118	6,800	13,118
District Unconditional Grant - Non Wage	6,012	2,468	6,012
Conditional Grant to PAF monitoring	43,508	40,653	43,508
<b>Development Revenues</b>	<b>23,500</b>	<b>48,296</b>	<b>32,255</b>
Other Transfers from Central Government		0	11,000
LGMSD (Former LGDP)	15,000	48,296	12,755
District Unconditional Grant - Non Wage	8,500	0	8,500
<b>Total Revenues</b>	<b>108,134</b>	<b>129,873</b>	<b>676,745</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>84,634</b>	<b>81,575</b>	<b>644,490</b>
Wage	21,997	17,997	21,997
Non Wage	62,637	63,578	622,493
<b>Development Expenditure</b>	<b>23,500</b>	<b>48,290</b>	<b>32,255</b>
Domestic Development	23,500	48,290	32,255
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>108,134</b>	<b>129,865</b>	<b>676,745</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Drastic increase in DPU budget from 108,134,000/= in 2013/14 financial year to 676,745,000/= for 2014/15 FY attributed to the coming population and housing census slated for August -september 2014. Overall Planning Unit budget for the 2013/14FY was 108,134,000/= out of which a total of 129,873,000/= was received by end of the financial year, of which 129,865,000/= was expended by end of the fourth quarter of 2013/14 financial year. This left minimal funds on the planning Unit department account by end of the 2013/14 financial year for account maintenance costs.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	03	01	03
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	08	07	08
<b>Function Cost (US\$ '000)</b>	<b>108,134</b>	<b>129,865</b>	<b>676,744</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>108,134</b>	<b>129,865</b>	<b>676,744</b>

### Planned Outputs for 2014/15

The 2014/15 financial year budget of 676,745,000/= of which 495m shall be used for the coming Housing and population census slated for August -septmeber 2014, establishing a functional M&E system for the District valued at 11m and conducting the routine planning unit activities such as; Conduct Joint Quarterly Monitoring activities to all projects to verify physical progress and community response to projects; Quarterly undertake field follow ups, Verification visits to project sites by Project Implementation team, Collect Socio-economic data, computerize the data,

# Vote: 577 Maracha District

## Workplan 10: Planning

analyze and disseminate it on bi-annually basis, Compile and Submit quarterly and cumulative progress reports to the MoFPED and line Ministries, Hold Budget conference, to incorporate and share District plans, produce 20 copies of LGBFP & Submit to MoFPED + Others, Compile and produce DDP, Five year strategic plans, project profiles, Annual workplans and Budget for presentation to the District Council & submit to Centre, Attend to workshops and other official Calls for purposes of improving the operations of the Department and Service delivery to the population, Maintenance costs of Assets in the Planning Unit (Computers, Transport facilities). And Undertake quarterly consultation visits to MoLG, MoFPED and other line Ministries.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities planned for the 2014/15 financial year, since no development partner has come up clearly with the interest of supporting the Planning Unit department in the areas of planning and budgeting during the specified period.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of direct funding source to the Planning Unit department.

This affects the department's capacity and timely implementation of planned and approved departmental activities in the detailed annual workplan.

#### 2. Very low staffing level in the Unit.

This reduces on the departments capacity to timely respond to demands thus leading late submission of information to information seekers.

#### 3. Dynamism in the planning & Budgeting cycle.

This affects quick adjustment by other stakeholders to the new changes leading to delayed and late submission of documents to demanding entities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Maracha Town Council

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10008	Anguzu Richard Erima	District Planner	U2	1,340,602	16,087,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,087,224</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>16,087,224</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	38,498	25,876	32,498
Transfer of District Unconditional Grant - Wage	15,945	15,945	15,945
Other Transfers from Central Government	6,000	3,500	0

# Vote: 577 Maracha District

## Workplan 11: Internal Audit

Locally Raised Revenues	3,886	2,000	3,886
District Unconditional Grant - Non Wage	10,667	2,431	10,667
Conditional Grant to PAF monitoring	2,000	2,000	2,000
<i>Development Revenues</i>		0	2,000
LGMSD (Former LGDP)		0	2,000
<b>Total Revenues</b>	<b>38,498</b>	<b>25,876</b>	<b>34,498</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	38,498	25,876	32,498
Wage	15,945	15,945	15,945
Non Wage	22,553	9,931	16,553
<i>Development Expenditure</i>	0	0	2,000
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,498</b>	<b>25,876</b>	<b>34,498</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Overall budget for 2014/15FY has remained as that of 2013/14FY. Main workplan revenues for the Internal Audit department is from Local Revenue, Unconditional Grant, PAF monitoring and accountability grants, NAADS and LGMSDP programmes, that facilitate the department to quarterly undertake value for money audits so as to ensure quality and standard implementation of programmes.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	30/10	31/7/14	30/09
<b>Function Cost (UShs '000)</b>	<b>38,498</b>	<b>25,876</b>	<b>34,498</b>
<b>Cost of Workplan (UShs '000):</b>	<b>38,498</b>	<b>25,876</b>	<b>34,498</b>

### Planned Outputs for 2014/15

The following represent the main activities the internal Audit shall undertake in 2014/15FY; Workshops/ seminars attended, Staff trained, Books procured, Staff welfare addressed, Assorted stationary procured, Small office equipment procured, Subscription fulfilled, Telecom services procured, Inland travels undertaken. Fuel and lubricants provided, Machinery maintained.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No support expected under NGOs, CSOs, CBOs and other development partners.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Under staffing of Internal Audit Department

Affects the capacity of the department to timely implement activities and deliver reports timely for timely actions.

# Vote: 577 Maracha District

## ***Workplan 11: Internal Audit***

### *2. Inadequate power supply for timely report production*

This affects general operation of the District and its departments leading to delayed production of results to stakeholders.

### *3. Poor attitude of people towards audit work*

This affects their cooperation thus jeopardizing the effectiveness of the auditing and financial management practices for improved service delivery.

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL***

#### ***Cost Centre : Internal Audit***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10009	Abiribale T. Paul	Internal Auditor	U4	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,484,120</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>11,484,120</b>

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Support supervision and mentoring; workshops attended ,follow-up Departmental staff; Sub-County level; Follow up visits to project sites; Capacity building workshops/seminars; Facilitating Official movements; Procurement of motorcycles; Vehicle maintenance; Fuel; Funeral expenses; Medical expenses and Legal expenses.	visits done and official movements done	implementation of council decisions,supervising , monitoring and coordinating.liaising between district and central government. Utilization and accountability of resources
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Wage Rec't:	175,721	Wage Rec't:	185,326	Wage Rec't:	202,667
Non Wage Rec't:	699	Non Wage Rec't:	91,013	Non Wage Rec't:	306,766
Domestic Dev't	0	Domestic Dev't	37,106	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>176,420</b>	<b>Total</b>	<b>313,445</b>	<b>Total</b>	<b>509,433</b>

#### Output: Human Resource Management

Non Standard Outputs:	Office Stationary; Computer and its accessories repair and maintenance; Staff travels to submit PCRS on every 15th of the month; Travel to submit exception report every 25th for processing salaries and workshop; Human Resource Audit; Office Imprest and Refreshment i.e. Stamps, Tea and Airtime; Staff training and Development or capacity building; Staff performance measurement; Fuel and its lubricants; Internet and monthly servicing.	Trainings undertaken throughout the 4-quarters of the financial year, Newly recruited Staff inducted, Tuition for staff paid, Capacity needs assessment done and mentoring for LLGs undertaken during the 2013/14FY.	payroll managemnet , leave management, staff attendance, pension management, salary enhacement
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,102	Non Wage Rec't:	18,602	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,337
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,102</b>	<b>Total</b>	<b>18,602</b>	<b>Total</b>	<b>13,337</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Yes LG capacity building policy and plan in place to be updated in 2013/14FY.)	YES (Capacity building policy in place and being implemented.)	yes (availability and implementation of capacity building policy and plan)
No. (and type) of capacity building sessions undertaken	2 (Capacity building sessions planned for the 2013/14FY.)	3 (Three capacity building sessions undertaken for 2013/14FY.)	5 (induction, appraisal, workshops and short courses to be undertaken by staff identified)



# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Certificate in Administrative Law; Not done Certificate in Counseling and Guidance; Certificate in project monitoring, evaluation and supervisory services; Certificate in SPSS; Certificate in information and data management; Certificate in computer application; Contracts management, evaluation and monitoring; Staff training in financial management; Stakeholders' partnership; Induction training; Study Tour Mentoring to LLG; Records management; Capacity Needs Assessments; Exit training; Staff performance Appraisal training.		work shops and trainings organised, staff sent for professional training	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,834	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 39,359	<i>Domestic Dev't</i> 84,411	<i>Domestic Dev't</i> 42,271	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 39,359	<b>Total</b> 93,245	<b>Total</b> 42,271	

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (Atleast to have 50% of the LG posts filled by 2013/14FY.)	23 (Position of staff establishment as by end of the fourth quarter of 2013/14FY.)	23 (23% STAFFING LEVEL IN MARACHA DISTRICT.)	
Non Standard Outputs:	Conduct routine and regular support supervision to LLGs and other service delivery points.	Undertaken for all the four quarters of the 2013/14FY.	spot visits , support supervision and mentoring of LLGs and service provision by the LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 3,100	<i>Non Wage Rec't:</i> 1,007	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,000	<b>Total</b> 3,100	<b>Total</b> 1,007	

#### Output: Public Information Dissemination

Non Standard Outputs:	Stationary(Files,Pens, books, Punching machine, Stapler, Paper clips, Reams of paper, photo paper' Internet modem(Orange mobile internet) Fuel supply; In-land travels/ consultative visits, Information dissemination government programme and district marketing.	Done for the past quarters and not the fourth quarter of 2013/14 financial year.	information dissemination regarding the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,650	<i>Non Wage Rec't:</i> 1,580	<i>Non Wage Rec't:</i> 9,650	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,650	<b>Total</b> 1,580	<b>Total</b> 9,650	

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Office Support services

Non Standard Outputs:	Being salary payment for contract staff in the District.	Not done at all due to failure to receive funds.	N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,400</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,400</b>	<b>Total</b>	<b>0</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly undertake monitoring visits to service delivery points and project sites.)	01 (One undertaken only in the first quarter of 2013/14 financial year.)	0 (Not planned.)			
No. of monitoring reports generated	4 (Quarterly reports to be produced after every monitoring visit.)	01 (One report produced for the first quarter monitoring exercise.)	0 (Not planned.)			
Non Standard Outputs:	Manage all assets in the Management department.	N/A	N/A.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quarterly monitoring undertaken.)	02 (Two PRDP monitoring activities undertaken for the 2013/14FY due to resource inadequacies.)	4 (all PRDP project sites visited and reported on)
No. of monitoring reports generated	4 (Quarterly reports produced and shared with stakeholders.)	02 (Two monitoring activities undertaken for the financial year funded under PRDP grant.)	4 (monitoring reports produced and shared with stakeholders)
Non Standard Outputs:	PRDP activities implemented and coordinated, fuel supplied and reports prepared and delivered.	Four PMC filed follow ups undertaken in the financial year.	fuel for office running and other operational activities
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 21,884	Non Wage Rec't: 23,422	Non Wage Rec't: 24,403
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 21,884	Total 23,422	Total 24,403

#### Output: Records Management

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Repair and maintenance of Office Equipment; Purchase of Stationary; Travels, Collection and Delivery of Mails; Records office operational expenses; Postage stamps Fax and EMS Mail Pigeon Hall; Metallic Shelves; Renovation of cell as Central Registry; Supply of fuel for operations.	Stationary, travels and postage expenses done twice for the first and second quarters of the 2013/14 financial year.	record recollection ,dissemination and storage
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,650</b>	<i>Non Wage Rec't:</i>	1,624	<i>Non Wage Rec't:</i>	2,650
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,650</b>	<b>Total</b>	<b>1,624</b>	<b>Total</b>	<b>2,650</b>

#### Output: Information collection and management

Non Standard Outputs:	Collection of relevant information on projects and dissemination to stakeholders.	Not done	N/A.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Procurement Services

Non Standard Outputs:	Repair and maintenance of office Equipments; Under take market price survey from different Districts; Purchase of stationery; travels, workshops and seminars; Conduct evaluation committee meetings; Purchase of fuel; Purchase of 1 laptop computer.	Workshops and seminars plus fuel procured only during the first quarter of 2013/14 financial year.	co-ordinate the procurement and disposal of all public assets . Provide technical guidance to contracts committee and design and develop standard procurement and disposal forms
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,952</b>	<i>Non Wage Rec't:</i>	10,186	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,952</b>	<b>Total</b>	<b>10,186</b>	<b>Total</b>	<b>7,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	113,973
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	231,795
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	163,251
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>509,019</b>

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>113,973</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>232,415</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	78
<i>Domestic Dev't</i>	<b>163,251</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>509,639</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>78</b>

#### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned.)	0 (N/A.)	0 (Not planned.)
No. of solar panels purchased and installed	0 (Not planned.)	0 (N/A.)	0 (Not planned.)
No. of administrative buildings constructed	0 (Not planned.)	0 (N/A.)	1 (Continue with construction of the District Council/Administrative offices at the District HQs.)

Non Standard Outputs:	N/A.	N/A.	N/A.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	58,978
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>58,978</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture centrally for needy departments.	Not undertaken during the year.	N/A.
</			

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Date for submitting annual performance report.)	30/09/14 (Date for submitting annual performance report.)	30/09/2014 (Available stationery at District stores; feed back on
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# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:	Procure consumable stationery ; Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	Procured consumable stationery ; Attended workshops and consultations of line ministries and others;	workshops attended; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri.)
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<i>Wage Rec't:</i>	<b>11,800</b>	<i>Wage Rec't:</i>	19,693	<i>Wage Rec't:</i>	2,360
<i>Non Wage Rec't:</i>	<b>32,024</b>	<i>Non Wage Rec't:</i>	25,546	<i>Non Wage Rec't:</i>	14,736
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,824</b>	<b>Total</b>	<b>45,239</b>	<b>Total</b>	<b>17,096</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	35000 (Value of Local Service Tax to be collected in 2013/14 financial year.)	47000 (Cummulative LST collections by end of the financial year.)	35000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured; Local revenue enhancement plan prepared and implemented.)
Value of Other Local Revenue Collections	311500 (Value of other Local Revenue Collections for 2013/14FY.)	0 (Cummulative collections by end of the financial year is shs. 83,000,000.)	311500 (Vlaue of other revenue collected in 2014/15FY.)
Value of Hotel Tax Collected	0 (Not expected in 2013/14FY.)	0 (No collections.)	0 (Value of LHT collections for 2014/15FY.)
Non Standard Outputs:	Undertake tax and revenue education for stakeholders.	Tax and revenue education and mentoring done in the sub-counties for stakeholders.	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,360
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 13,670	<i>Non Wage Rec't:</i> 19,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>10,000</b>	<b>Total</b> <b>13,670</b>	<b>Total</b> <b>21,360</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Presentation of darft budget and annual workplan by Council.)	27/04/14 (Date of Presentation of darft budget and annual workplan by Council was 01/07/2014.)	15/03/2014 (Date of presenting draft Budget for 2014/15FY.)
Date of Approval of the Annual Workplan to the Council	15/06/2013 (Date of approval of the annual workplan by Council.)	01/07/04 (Date of approval of the annual workplan by Council was on 27/04/2014 at Maracha District h/qtrs council hall.)	15/06/2013 (Council's approved workplans in place.)
Non Standard Outputs:	Sensitize and update stakeholders on changes in the planning and budgeting process.	Sensitized and updated stakeholders on changes in the planning and budgeting process.	Sensitize and update stakeholders on changes in the planning and budgeting process.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,360
	<i>Non Wage Rec't:</i> <b>8,670</b>	<i>Non Wage Rec't:</i> 5,650	<i>Non Wage Rec't:</i> 8,959

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,670</b>	<b>Total</b>	<b>5,650</b>	<b>Total</b>	<b>11,319</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Prepare final accounts for the year 2012/13; Procure consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mgt.	Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mgt.	Prepared final accounts for the year 2012/13; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,360
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	10,170	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>10,170</b>	<b>Total</b>	<b>6,360</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final accounts submission to Auditor general's Office.)	27/09/2013 (Final accounts submission to Auditor general's Office was done on 27/09/2013.)	30/09/2013 (Final accounts submitted to Auditor general's Office.)
Non Standard Outputs:	Undertake monthly and quarterly reconciliations and financial statement preparations.	monthly and quarterly reconciliations and financial statement prepared timely.	Undertaken monthly and quarterly reconciliations and financial statement prepared.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,360
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	6,769	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>6,769</b>	<b>Total</b>	<b>17,360</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Being co-funding funds for other government programmes like LGMSDP, NAADS and PMG.	Co-funding funds for other government programmes like LGMSDP, NAADS and PMG worth shs.21,195,460..	Co-funded funds for other government programmes like LGMSDP, NAADS and PMG.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,000</b>	<i>Domestic Dev't</i>	1,809	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>1,809</b>	<b>Total</b>	<b>18,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Payment of emoluments for councilors; Council, hall hire, TPC lunch and reports and stationary for the minute process; Travels for District Chair inland for official duties. Vehicle maintenance, fuel, lubricants oil; Operational costs Speakers Office operations. Subscription to council national and regional political associations including ULGA Subscription.	Council emoluments and allowances were paid	To hold 12 DEC meetings ,6 Council meetings and 12 Standing committee meetings.
	<i>Wage Rec't:</i> <b>174,763</b>	<i>Wage Rec't:</i> 218,750	<i>Wage Rec't:</i> 254,400
	<i>Non Wage Rec't:</i> <b>179,859</b>	<i>Non Wage Rec't:</i> 231,802	<i>Non Wage Rec't:</i> 110,949
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>354,621</b>	<b>Total</b> <b>450,552</b>	<b>Total</b> <b>365,349</b>

#### Output: LG procurement management services

Non Standard Outputs:	Contracts committee sittings conducted. Contracts Committee meetings for awards and approvals; Delivery of reports and coordination with line ministries	Two contract committee meetings and evaluation meetings were held in the quarter	Procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,500</b>	<i>Non Wage Rec't:</i> 13,541	<i>Non Wage Rec't:</i> 13,400
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>10,500</b>	<b>Total</b> <b>13,541</b>	<b>Total</b> <b>13,400</b>

#### Output: LG staff recruitment services

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	Run of DSC and delivery of advertisements; Compiling of DSC reports, Coordination of the quarterly activities; Purchase of fuel, local movement, Internet services and Newspapers; purchase of Stationery; Staff welfare coordination, communication and entertainment; Sitting of the DSC to recruit, confirm, handle disciplinary cases, promotions, study leaves and retirement cases; induction and refresher course for members; study tour for members; Carry out placement /Validation staff; Salary to DSC Chairperson; Payment of retainer fee and Gratuity; Subscription to DSC association in Uganda; Purchase of office furniture (filing cabinets, office chairs & tables).	Funds were used to clear the outstanding obligations	2 advertisements made, 4 quarterly reports made, quarterly meeting held and activities coordinated. Visit one (1) DSC in the country, coordinate training on DSC Activities to the new members and old members
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>89,392</b>	<i>Non Wage Rec't:</i>	26,938	<i>Non Wage Rec't:</i>	55,109
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>89,392</b>	<b>Total</b>	<b>26,938</b>	<b>Total</b>	<b>55,109</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications cleared.)	0 (Activity not implemented)	120 (30 Land applications to be cleared.)
No. of Land board meetings	4 (Quarterly board meetings undertaken.)	0 (Activity not implemented)	4 (Four DLB Quarterly meetings to be held in 14.15FY.)
Non Standard Outputs:	Meals, Stationary, Fuel for coordination of DLB meetings; Stationary, Photocopying of reports; Visit to a Land Board of a mature district within West Nile to learn about operations of Land Boards	Activity implemented	An exchange visit to be done, Fuel for coordination of DLB meetings, photocopying and purchase of documents

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,036</b>	<i>Non Wage Rec't:</i>	14,080	<i>Non Wage Rec't:</i>	16,383
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,036</b>	<b>Total</b>	<b>14,080</b>	<b>Total</b>	<b>16,383</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	04 (Queries reviewed quarterly by DPAC.)	1 (Activity implemented)	4 (4 internal Audit reports and one external Audit report reviewed)
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

No. of LG PAC reports discussed by Council: 04 (Quarterly reports prepared and circulated after discussion to council.) 1 (Report Submitted) 04 (04-PAC reports discussed by Council on quarterly basis.)

Non Standard Outputs: Stationery, photocopying of PAC reports; visit to DSC of a mature District to share experiences. Activity planned and implemented Reports prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	10,947	<i>Non Wage Rec't:</i>	14,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>10,947</b>	<b>Total</b>	<b>14,200</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: Executive and Standing committee Activity implemented Meeting (transport refund, Refreshment, lunch and office operational expenditures; Executives inland transport for official duties.. 12 Executive meetings and 6 Councils and 12 standing Committee meetings

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	26,430	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>26,430</b>	<b>Total</b>	<b>6,000</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained: 10 (Area committees to be trained in 2013/14FY.) 8 (The Committee members were trained in all the 8 LLG'S.) 08 (Area land committees and LC Courts trained.)

Non Standard Outputs: Committees sensitized and functional. N/A Titling of Government Lands Capacity Building for D.L.B/ALC Members, Community awareness on new Land use Policy & related Laws, Supervision of LLG'S on matters of Land Development, control/inspections in the Trading Centers, Staff travels.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,505	<i>Non Wage Rec't:</i>	18,485	<i>Non Wage Rec't:</i>	26,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,505</b>	<b>Total</b>	<b>19,985</b>	<b>Total</b>	<b>26,000</b>

#### Output: Standing Committees Services

Non Standard Outputs: Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties. Activity implemented Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,000</b>	<i>Non Wage Rec't:</i>	13,840	<i>Non Wage Rec't:</i>	26,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>13,840</b>	<b>Total</b>	<b>26,000</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	Activity implemented		Construction of Council complex First floor and roofing of the structure.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>448,940</b>	<i>Domestic Dev't</i>	325,247	<i>Domestic Dev't</i>	376,003
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>448,940</b>	<b>Total</b>	<b>325,247</b>	<b>Total</b>	<b>376,003</b>

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A.	N/A		Provision for Council vehicle maintenance and maintenance of other transport facilities in the department.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A.	N/A		Procurement and maintenance of ICT equipments in the statutory department.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A.	N/A		Undertake procurement of small but vital office equipments for effective operation of the office.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A.	N/A	Procure office furniture for the executive and office of the Speaker/deputy for improved service delivery.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Monthly Payment of District NAADS Coordinator's ; Salary/gratuity; Monthly Contributing towards NSSF 10%; District MSIP; Conducting NAADS quarterly planning and review meetings; Setting and mgt of technology trial sites / adoptive research trials; Facilitation of DARST teams for R and D implementation; District Stakeholder monitoring and monitoring; FID Service provider (farmer empowerment, group support); Management fees for training of animators & supervision;FID training /Supervision and Facilitation allowances of District Farmer; Fora half yearly review; Facilitate District Farmer Fora Office space ; Facilitation for DPO support to ATAAS implementation*, Dissemination of agricultural advisory services, farming and market info.	Paid Monthly Payment of District NAADS Coordinator's ; Salary/gratuity; Paid Monthly NSSF 10%; Held 3 District MSIPs; Organized 3 major NAADS quarterly planning and review meetings; Conducted setting and mgt of technology 8 trial sites / adoptive research trials; Facilitated 2 DARST team meetings for R and D implementation; Held 3 District Stakeholder monitoring and evaluation Conducted 2 main FID training /Supervision and monitoring in 8 LLGs Facilitated 2 District Farmer Fora review meetings; Facilitated DPO twice to support to ATAAS implementation; Held two radio talk shows for Dissemination of agricultural advisory services, farming and market info. Conducted 4 capacity building sessions for HLFOs	Paid salaries and Supported Agricultural Extension staff/work
	Wage Rec't: 26,277	Wage Rec't: 9,447	Wage Rec't: 126,845
	Non Wage Rec't: 0	Non Wage Rec't: 138,794	Non Wage Rec't: 0

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>22,216</b>	<i>Domestic Dev't</i>	87,322	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,493</b>	<b>Total</b>	<b>235,563</b>	<b>Total</b>	<b>126,845</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type      8 (Technologies planned for distribution by farmer types.)      0 (Not budget)      1200 (1. 200 commercial farmers supported)

Non Standard Outputs:      Mobilize and sensitize farmers to become ready to receive the technologies to be distributed.      Not budget      2. 1000 food security farmers supported)  
Mobilisation, sensitisation and farmer identification done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,455</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140,288
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,455</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>140,288</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:      Training of farmers and other stakeholders on Cross cutting concerns i.e. HIV/AIDS, Gender, Poverty and Environment for sustainable development.      no budget      Not Planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services      2484 (Total number of farmers accessing advisory services in 2013/14 Financial Year.)      16243 (Farmers got advisory services through trainings via groups and on-spot visits by AASPs and SNCs)      43290 (Paid performance contracts for 16 AASPs Sub county Coordinators Contract Facilitated field allowances for contracted advisory services providers Trained 42 CBFs in group promotion for FID)

No. of functional Sub County Farmer Forums      8 (Number of functional Sub County Farmer forums.)      9 (8 farmer for a at LLG and 1 at district level supported)      8 (8 LLG Farmers forum operational)

No. of farmer advisory demonstration workshops      8 (Planned number of farmer advisory demonstration workshops in 2013/14FY.)      8 (8 LLGs accessed funds for activity)      8 (LLG Farmers participated in their respective planning M&E activities)

No. of farmers receiving Agriculture inputs      2484 (Farmers receiving Agricultural Inputs in 2013/14 financial year.)      1434 (Majority of farmers supported by inputs like implements and seed/ planting materials from a list of 8 enterprises)      1486 (Supported Technology development and promotion of 1260 food security farmers Support Technology development and promotion of 126 market oriented farmers)

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Sensitization of farmers regarding NAADS operations.	farmers sensitized under 38 times under other funded activities	N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>243,505</b>	<i>Domestic Dev't</i>	632,594
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>243,505</b>	<b>Total</b>	<b>632,594</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle maintenance costs and costs for spares provided for.	6 maintenance sessions	Maintained and repaired NAADS Vehicle.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	1,200
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,200</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Maintenance of computers and office Equipments in NAADS office.	served 3 times	Office equipments maintained	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of small but vital office equipments and machinery for effective office operations.	N/A.	Not Planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure vital office furniture for effective operation of the NAADS office.	N/A.	Not Planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Quarterly Conducting Planning and Review meetings; Supervising and continuous monitoring of Field Activities Seasonally; Collecting Food security information and analysing; Starting Food Nutrition process for Food security Ordinance presented to the council for Procuring fuel for one Motor vehicle and generator; Procure Stationery, and Servicing office equipment in the Sector; Participating in National events ( WF Day & National Agric. Shows); Quarterly Plans & Reports prepared and Submitting to MAAIF Head Office.	Annual Planning and Review meetings held Production Committee monitoring and Evaluation done Seasonally; Procuring fuel for one Motor vehicle and generator; Procure Stationery, r; Shows); Quarterly Plans & Reports prepared and Submitted to MAAIF Head Office. Facilitated CAO, DNC, DAO, SEC Production to participate in a workshop in Lira. Paid bank charges	1. Quarterly payment of bank charges 800,000 2. Dissemination of food and Nutrition security Ordinance, Training of the food and Nutrition Ordinance enforcement agents under PMG 3. Deliberation on Food and Nutrition Bill and subsequent by the District Council 4. Fuel Lubricants and oils worth 2,000,000 under PMG 5. Monitoring of production projects/activities worth 1,800,000 under PMG 6. Review and planning meetings worth 1,800,000 under PMG 7. Supervision of all production activities/Projects worth 1,200,000 under PMG 8. Payment for the cost of hiring tent during agricultural show in FY 2012/2013 worth 240,000 under LF/UCG 9. Office welfare worth 600,000 under LF/UCG 10. Stationery worth 760,000 under LF/UCG
	<i>Wage Rec't:</i> 20,823 <i>Non Wage Rec't:</i> 28,129 <i>Domestic Dev't</i> 10,000 <i>Donor Dev't</i> 0 <b>Total</b> 58,952	<i>Wage Rec't:</i> 12,412 <i>Non Wage Rec't:</i> 26,527 <i>Domestic Dev't</i> 2,000 <i>Donor Dev't</i> 0 <b>Total</b> 40,938	<i>Wage Rec't:</i> 48,865 <i>Non Wage Rec't:</i> 42,480 <i>Domestic Dev't</i> 1,000 <i>Donor Dev't</i> 0 <b>Total</b> 92,344

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One market facility to be constructed in 2013/14FY.)	0 (Not planned)	0 (NA)
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# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Crop disease surveillance to be routinely done on quarterly basis.	Technical backstopping, regulatory services, yielding and planting returns and food price data collected Procured fuel, lubricants and oils Procured solar drier for chilli farmers in Tara Su County. Submitted all the four quarterly reports to MAAIF	<ol style="list-style-type: none"> <li>1. Conducted Technical backstopping and regulatory services (inspection, verification of inputs and pesticide disease surveillance worth 1,600,000 under PMG</li> <li>2. Operated and maintained mini weather station worth 400,000 under PMG</li> <li>3. serviced and repaired motorcycle &amp; office equipments</li> <li>4. Submitted and consulted commissioner crop production and crop protection worth 1,800,000</li> <li>5. District stakeholders sensitization and planning meeting held Under VODP2</li> <li>6. Mobilization of farmers traders, millers, input dealers, seed companies to participate in VODP2 activities geared towards strengthening the oilseeds value chain carried out Under VODP2</li> <li>7. Awareness creation through radio talk programs etc done Under VODP2</li> <li>8. Quality assurance- verification of inputs supplied under VODP2, enforcement of standards on agro inputs done Under VODP2</li> <li>9. Pest and disease surveillance, reporting and control carried out Under VODP2</li> <li>10. Participated in VODP2 meetings, workshops, OSSUP meetings, field days Under VODP2</li> <li>11. Technical backstopping at field level and technical supervision, technical activities of PFSPs. Under VODP2</li> <li>12. Supervision, monitoring and evaluation. Under VODP2</li> <li>13. Participate in technical supervision, monitoring and evaluation of PFs Under VODP2</li> <li>13. Participated in Technical Working Group meetings (TWGs) on oil seeds value chain Under</li> </ol>
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# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

VODP2

14. Prepared and submitted technical and any other reports on work undertaken for the project, (monthly, quarterly and annually) Under VODP2

15. Participated in OSSUP platform activities to give policy guidance Under VODP2

16. Overhead costs ( stationery, airtime etc) Under VODP2

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	38,600	Non Wage Rec't:	10,285	Non Wage Rec't:	4,286
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	168,695	Donor Dev't	0	Donor Dev't	75,000
<b>Total</b>	<b>211,295</b>	<b>Total</b>	<b>10,285</b>	<b>Total</b>	<b>79,286</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out: 0 (Not planned.) 0 (Not Planned.) 0 (Not planned due to insufficient funds)

Non Standard Outputs: District to construct a standard slaughter slab in Maracha Town Council in 2013/14FY using PRDP Funds. Not Planned. Not planned due to insufficient funds

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	39,800	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,805	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>42,605</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Farmer Institution Development

Non Standard Outputs: Under the NAADS Programme activities. Not Planned. Not planned due to insufficient funds

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs: 1300 (Livestock undertaken in the slaughter slab; Cattle 500, goats 450, sheep 350. Construction of Livestock Market) 5800 (Livestock undertaken in the slaughter slab; Cattle 1600, goats 3200, sheep 1000.) 1500 (Livestock slaughtered in Maracha Town Council Cattle 120, Goats 600, Sheep 360)

No of livestock by types using dips constructed: 5 (Temporary dips being constructed by the DAR II programme in the District.) 0 (All the 6 dips are not functional) 0 (Dips are not functional)



# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. of livestock vaccinated	120000 (Livestock targeted for vaccination in 2013/14FY.)	109000 (109,800,000 Poultry vaccinated against Newcastle disease in all 8 LLGs  Vaccinated 1980 heads of cattle against Black Quarter in Tara Sub County)	20000 (1. Procured 180 vials of Newcastle disease vaccine worth 1,000,000 under PMG  2. Poultry Vaccinated against Newcastle disease in all the 8LLGs)
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# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Procurement of 100 vials of Black Quarter vaccine; Vaccinating cattle against Black Quarter; Procurement of 145 vials of Newcastle vaccine; Vaccinating chicken against Newcastle Disease; procurement of 1,000 vials of Rabies vaccine; Vaccinating dogs & cats against rabies; Veterinary kit; Travels and workshops outside the districts; Fuel and maintenance of motorcycle.	Procured of 100 vials of Black Quarter vaccine; Procurement of 145 vials of Newcastle vaccine; Procured Fuel and maintained motorcycle.	<ol style="list-style-type: none"> <li>1. Procured Fuel worth 1,200,000 for regulatory activities under PMG</li> <li>2. Technical backstopping of the extension staff worth 285,650 under PMG.</li> <li>3. Production Report Submitted to MAAIF &amp; Consultation done with Commissioner Livestock health and Entomology worth 1,800,000</li> <li>4. Sensitization &amp; review meeting held Under Restocking Programme.</li> <li>5. Beneficiary identification Under Restocking Programme.</li> <li>6. Beneficiary list endorsement Under Restocking Programme.</li> <li>7. Approval of beneficiary list Under Restocking Programme.</li> <li>8. Programme related workshops and travels Under Restocking Programme.</li> <li>9. Training of the beneficiaries Under Restocking Programme.</li> <li>10. Animals delivered, treated and vaccinated Under Restocking Programme.</li> <li>11. . Animals distributed Under Restocking Programme.</li> <li>12. Follow-up on emerging issues Under Restocking Programme.</li> <li>13. Fuel Under Restocking Programme.</li> <li>14. Stationery &amp; Binding Under Restocking Programme.</li> <li>15. Communication Under Restocking Programme.</li> </ol>
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 85,600 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 86,000 <b>Total</b> 171,600	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,279 <i>Domestic Dev't</i> 4,350 <i>Donor Dev't</i> 0 <b>Total</b> 11,629	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 44,286 <i>Domestic Dev't</i> 17,656 <i>Donor Dev't</i> 30,000 <b>Total</b> 91,942

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (Target is to construct 2 ponds in the 2013/14FY.)	5 (Five (05) fish ponds were constructed by fish farmers out of the training they got.)	0 (Not Planned)
Quantity of fish harvested	8000 (Kilograms of Fish is to be harvested in 2013/14FY.)	0 (Data not available yet)	1000 (in all the 8 LLGs in the District)
No. of fish ponds stocked	2 (2 Ponds to be stocked.)	179 (77 ponds stocked with Nile Tilapia 38 ponds stocked with Clarias 43 ponds stocked with Clarias/Nile tilapia 11 ponds stocked with Mirror carp. 10 ponds stocked with Mirror carp/Nile tilapia)	0 (Nil)
Non Standard Outputs:	<p>Fisheries product quality assurance, regulation &amp; control; Training of fish farmers on good fish farming skills and management practices; Procurement &amp; distribution of fish seeds to potential fish farmers; Fuelling, Maintenance and repair of fish farmers; Motorcycle; Technical supervision and back stopping. Consultations and report submission on development in aquaculture fisheries, regulations and control; Constructing Fish market stalls in major markets; Facilitating Office operational costs for stationery and equipment maintenance; Fish farmer exchange tour; Procurement of digital camera Rehabilitation and upgrading fish ponds to Commercial level and demonstrations 4 sub counties.</p>		
	Fisheries product quality assurance, regulation & control carried out ; Training of fish farmers on good fish farming skills and management practices done ; Procured & distributed fish seeds to potential fish farmers; Procured stationery, maintained computer and printer Submitted reports to MAAIF and consulted with the Commissioner Fisheries.	1. Conducted Fisheries product quality assurance, regulation & control; worth 1,600,000 under PMG 2. Fuelled, Maintained and repaired Motorcycle worth 486,000 under PMG 3 Provided Technical supervision and back stopping. Worth 1,600,000 under LF/UCG 4. Consulted and report submitted on development in aquaculture fisheries, regulations and control; worth 1,800,000 under PMG 5. Office operational costs for stationery and equipment maintenance; provided worth 400,000 under 4 PMG	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	8,577	<i>Non Wage Rec't:</i>	4,286
<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>46,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,000</b>	<b>Total</b>	<b>8,577</b>	<b>Total</b>	<b>4,286</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	350 (Tsetse traps deployed and maintained.)	200 (Tsetse traps deployed to ascertain the level of tsetse infestation in Oluffe , Oluvu , Nyadri and Kijomoro Sub Counties)	1000 (Deploy and supervise traps for tsetse survey/control in Maracha TC under PMG worth 700,000 Sensitize community on tsetse and deploy Insecticide treated Tiny Targets in Tara, Oleba, Nyadri & Kijomoro under LSTM support worth 12m)
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# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Mapping and data collection of Beekeeping & processing sites; Training of bee keepers, honey processors on bulking, marketing & value chain; procurement of Laptop; Travels and workshops outside District; Quarterly consultations and Report Submission; Operation and maintenance of motorcycle; Supervision of Apiculture activities in subcounties; Procurement of office stationery.	Deployed traps to control tsetse flies Trained bee keepers, honey processors on bulking, marketing & value chain; procured Laptop; consulted and submitted report maintained of motorcycle; Supervised Apiculture activities in subcounties; Procured office stationery.	1. Supervision, Inspection of honey production value chain at ush 800,000= under PMG in 08 subcounties 2. Training conducted for honey processors on Food safety management and Quality Assurance at ush 1,600,000= under PMG in Tara subcounty 3. Quarterly consultations/report submission at ush 900,000/= under PMG 4. Operation and maintenance of motorcycle and machinery at ush 286,000= under PMG 6. Attending workshops and conferences quarterly at cost of ush 1,800,000= under Local fund.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 38,000	<i>Non Wage Rec't:</i> 8,446	<i>Non Wage Rec't:</i> 4,286	
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 4,182	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 20,000	
	<b>Total</b> 42,000	<b>Total</b> 12,628	<b>Total</b> 24,286	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintenance of vehicle and motorcycles in the department.	N/A.	Three motorcycles donated by DARII	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 45,000	
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 45,000	

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A.	N/A.	This is the value of computers donated by DARII to MADIFA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,000	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 3,000	

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Not Planned.)	0 (Not Planned.)	01 (One Mini Laboratory constructed at the District Head Quarters)	
Non Standard Outputs:	N/A.	N/A.	NA	

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,842
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,842</b>

#### Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0 (Not Planned.)	0 (Not Planned.)	01 (Maintained by Maracha Town Council)
No. of abattoirs constructed in Urban areas	0 (Not Planned.)	0 (Not Planned.)	01 (Construction of a f slaughter house in Maracha Town Council)
Non Standard Outputs:	N/A.	Not Planned.	Not planned due to insufficient fund

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	79,347
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>79,347</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	200 (Businesses to be inspected in 2013/14FY.)	0 (Not done ibecause funds not allcated for this activity)	0 (Not planned due to insufficient funds)
No of businesses issued with trade licenses	200 (To be issued with trade liceneces.)	0 (Not done ibecause funds not allcated for this activity)	0 (Not planned due to insufficient funds)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two sensitizations to be done.)	0 (Not done ibecause funds not allcated for this activity)	02 (Mobilized and sensitized the business community on trade policy, taxes and revenue plus other trade related issues /information promotion.)
No of awareness radio shows participated in	12 (Monthly talk shows to be undertaken.)	0 (Not done ibecause funds not allcated for this activity)	4 (Quarterly radio talk shows to e under taken)

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Data collection on market specific commodities and dissemination of the information to the farmers for decision making on quarterly basis. Maintenance and of one motor cycle trainings for the business on quarterly basis. Training of Higher Level Farmer Organization leaders on collective marketing systems and its advantages to the community. Data collection on business establishments, markets, and tourist attraction areas in the district on annual basis. Mobilization meetings/ trainings for the business community on taxes, revenue, trade policy issues, contributions for development purposes .	Collected data on business establishments, markets, and tourist attraction areas in the district . Conducted Mobilization meetings/ trainings for the business community on taxes, Trained SACCO, VSLA executives on their roles and savings culture	Not planned due to insufficient funds	
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<i>Wage Rec't:</i>	<b>8,000</b>	<i>Wage Rec't:</i>	2,000	<i>Wage Rec't:</i>	7,207
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	23,720	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>20,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,400</b>	<b>Total</b>	<b>25,720</b>	<b>Total</b>	<b>9,707</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	4 (Quarterly awareness shows.)	0 (Not planned)	0 (Not planned due to insufficient funds.)
No of businesses assisted in business registration process	100 (Businesses assisted in registration.)	0 (Not planned)	0 (Not planned due to insufficient funds.)
No. of enterprises linked to UNBS for product quality and standards	30 (Enterprises linked to UNBS for quality assurance.)	0 (Not planned)	0 (Not planned due to insufficient funds.)
Non Standard Outputs:	N/A.	N/A.	Not planned due to insufficient funds.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>10,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (Producers to be linked to the market.)	0 (Not planned)	8 (Producers to be linked to the market)
No. of market information reports disseminated	12 (Monthly market information to be collected and disseminated.)	0 (Not planned)	0 (04 quarterly market information collected and disseminated.)
Non Standard Outputs:	N/A.	N/A.	Not planned due to insufficient funds

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,519
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>90,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>92,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,519</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	12 (To be mobilized for registration in Maracha District.)	0 (Not planed)	5 (Mobilised 5 cooperative groups in 5 LLGs)
No. of cooperatives assisted in registration	12 (To be assisted in registration during the financial year.)	0 (Not planed)	0 (Not planned due to insufficient fund)
No of cooperative groups supervised	10 (Ten cooperative sto be supervised.)	0 (Not planned)	8 (Conducted technical backstopping /supervision of SACCOS, marketing groups and produce buying centers/markets worth under LF/UCG)

Non Standard Outputs:	Quarterly training of SACCO members and leaders on their roles/responsibilities, Good Governance, proper record management including Savings Culture. Quarterly supervision of SACCOS, marketing groups, and produce buying centers/markets.	Trained SACCO members and leaders on their roles/responsibilities, Good Governance, proper record management including Savings Culture. Supervised SACCOS, marketing groups, and produce buying centers/markets.	1. Trained SACCO/Trade Associations, VSLA members and leaders on their roles/responsibilities, Good Governance, proper records management including Savings culture under LF/OCG 2. Participated in Workshops outside the district worth 1,000,000 under LR/UCG
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>3,500</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (More sites to be identified in the coming financial year.)	2 (Miria Adua falls in Kijomoro Sub County and Alikua Pyramid in Yivu Sub Counry)	0 (Not plaaned due to insufficient funds)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30 (Hospitality facilities registered in Maracha District during the financial year.)	0 (Nil)	0 (Not plaaned due to insufficient funds)

No. of tourism promotion activities meanstreamed in district development plans	8 (Activities mainstreamed in the District Development Plan.)	0 (Nil)	0 (Not planned due to insufficient funds)
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Non Standard Outputs:	N/A.	N/A.	Not planned due to insufficient funds
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	YES (Yes a report on the value addition support to be produced in the 2013/14FY.)	NO (NIL)	NO (Not planned due to insufficient funds)
No. of producer groups identified for collective value addition support	30 (Producer groups identified and supported in collective value addition support.)	0 (NIL)	()
No. of opportunities identified for industrial development	5 (Targeted for the 2013/14 financial year.)	0 (NIL)	0 (Not planned due to insufficient funds)
No. of value addition facilities in the district	8 (Eight value addition facilities to be constructed in the coming financial year.)	0 (NIL)	0 (Not planned due to insufficient funds)
Non Standard Outputs:	N/A.	N/A.	Not planned due to insufficient funds
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (One plan to be developed.)	0 (NIL)	0 (Not planned due to insufficient funds)
Non Standard Outputs:	N/A.	N/A.	Not planned due to insufficient funds
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motocycle and other machines to be maintained during the financial year.	N/A.	Maintained and repaired one motor cycle
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	ICT and telecom services procured.	N/A.	Not planned due to insufficient funds
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>



# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: Procurement of other small office equipments needed for service delivery. N/A. Not planned due to insufficient funds

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	Staff salaries, Burial expenses supported, Medical expenses of staff supported, Staff welfare, DHMT planning meetings, DHT planning meetings, Quarterly s. Supervision, DHC bimonthly meetings, Radio programmes Refreshments for visitors for PR Offloading & loading of drugs & supplies, Printing & stationery Printing & stationery, Payment of telephone, fax, e-mail, Cleaning of offices, Repair & mtce of vehicles & motorcycles, Procurement of fuel and lubricants, Fuel and lubricants Management of epidemics, Official external visits, Hold a Health Assembly, Maintenance of equipment, Uniforms and protective clothing, Office imprest.	General management improved	Salaries for both established and contract staff, allowances for loading/off loading and office cleaning, medical expenses for staff, burial expenses, commission new projects, commemorate WAD, community education through radio, DHMT, DHT planning and review meetings, sensitization of sub county leaders on health, review meetings with VHT, data management training, DHC bimonthly meetings, DAC meetings, data quality assessment, TB/HIV collaboration training, review meeting with facility staff, IEC material production, equipment maintenance, DHMT retreat, printing, stationery and photocopying, monthly subscription for modem, study tours, quarterly support supervision, DAC monitoring, VHT supervision, defaulter tracing, political monitoring, mentorships, vehicle maintenance, fuel/lubricants, oils, formation of ambulance committees, HUMC meetings and data validation	
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<i>Wage Rec't:</i>	<b>1,030,481</b>	<i>Wage Rec't:</i>	1,382,692	<i>Wage Rec't:</i>	1,421,637
<i>Non Wage Rec't:</i>	<b>391,156</b>	<i>Non Wage Rec't:</i>	217,144	<i>Non Wage Rec't:</i>	250,326
<i>Domestic Dev't</i>	<b>95,383</b>	<i>Domestic Dev't</i>	3,192	<i>Domestic Dev't</i>	150,218
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	254,264
<b>Total</b>	<b>1,517,021</b>	<b>Total</b>	<b>1,603,028</b>	<b>Total</b>	<b>2,076,445</b>

#### Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	407 (VHT refresher and replacement in Oluvu, Kijomoro, Oluffe, Nyadri, Yivu, Tara, Oleba and Town Council)	0 (NA)	0 (NOT PLANNED.)
No. of Health unit Management user committees trained	15 (HUMC trained for all health facilities in the District.)	0 (NA)	0 (NOT PLANNED.)
Non Standard Outputs:	N/A.	NA	N/A.

  

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,230</b>	<i>Domestic Dev't</i>	49,906	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,230</b>	<b>Total</b>	<b>49,906</b>	<b>Total</b>	<b>0</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of	15 (Health facilities reporting no stock outs.)	6 (These two units are able to procure additional supplies from the	0 (6 cycles of essential medicines and medical supplies delivered by
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

the 6 tracer drugs.

open market and JMS)

NMS to 11 Government facilities viz; Kijomoro HC III, Oluvu HC III, Eliofe HC III, Ovujo HC III, Kamaka HC III, Nyadri HC III, Oleba HC III, Tara HC III, Wadra HC III, Ajikoro HC II and Loinya HC II)

Value of health supplies and medicines delivered to health facilities by NMS

189000 (Value of Health supplies delivered by NMS.)

41937135 (distributed to all LLU)

0 (The documents at our disposal only indicate block figures without any break downs for essential medicines and other supplies)

Value of essential medicines and health supplies delivered to health facilities by NMS

135445 (Value of essential medicines expected for 2013/14FY.)

134443127 (Assorted medicines and medical supplies delivered to 12 LLU)

19143260 (The IPF entirely reflects the monetary value of the medicines and medical supplies for the FY)

Non Standard Outputs:

N/A.

Improved health seeking behaviour

Reduced stock out levels in the health facilities

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>135,455</b>	<i>Non Wage Rec't:</i>	363,879	<i>Non Wage Rec't:</i>	191,144
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>214,000</b>	<i>Donor Dev't</i>	22,630	<i>Donor Dev't</i>	254,816
<b>Total</b>	<b>349,455</b>	<b>Total</b>	<b>386,509</b>	<b>Total</b>	<b>445,960</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Undertake and promote sanitation activities in Maracha District.

Easy access to information

N/A.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	9,950	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,882</b>	<i>Domestic Dev't</i>	5,293	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,882</b>	<b>Total</b>	<b>15,243</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility

26100 (Number that visited the NGO hospital.)

3306 (Also receives referred cases)

19701 (We expect to attend to every person within the catchment at least once in the FY.)

Number of inpatients that visited the NGO hospital facility

7800 (Inpatients that visited Maracha Hospital.)

5792 (This is the only facility with IPD)

5516 (The Hospital admits up to 20% of cases within the catchment and a further 40% of cases referred in from out side catchment.)

No. and proportion of deliveries conducted in NGO hospitals facilities.

789 (Number of deliveries in the NGO Hospital.)

937 (The facility receives cases referred from within and without the district)

573 (We expect to handle 60% of normal deliveries and a further 15% through C/S)

Non Standard Outputs:

N/A.

Improved treatment outcome

Reduced mortalities and disabilities arising from complicated and poorly managed cases

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Non Wage Rec't:</i>	<b>320,682</b>	<i>Non Wage Rec't:</i>	241,565	<i>Non Wage Rec't:</i>	284,285
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	32,000
<b>Total</b>	<b>320,682</b>	<b>Total</b>	<b>241,565</b>	<b>Total</b>	<b>316,285</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	0 (Not planned.)	3249 (Patients and clients coming in from three major parishes of Yivu)	10255 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (Not planned.)	439 (Slightly below target)	441 (We expect to immunize all the children under one year with DPT)
Number of inpatients that visited the NGO Basic health facilities	0 (Not planned.)	0 (HC II without IPD facilities)	0 (Yivu Abea is a HC II and therefore does not offer in-patient services.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (Not planned.)	302 (Expectant mothers from the focal parishes)	298 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)
Non Standard Outputs:	N/A.	Improved health seeking behaviour resulting from improved treatment outcome and herd immunity	High herd immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	15,794	<i>Non Wage Rec't:</i>	100,333
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,794</b>	<b>Total</b>	<b>112,333</b>

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	87 (Percentage of approved posts filled.)	81 (The newly recruited were posted to all HU according to need)	85 (Although currently at 79%, some staff (About 12) have exited services through retirement, abscondement, transfer of service, death etc. these have to be replaced and more critical positions filled with possibility of trade offs.)
No. of children immunized with Pentavalent vaccine	99 (Children immunized with pentavalent Vaccine.)	7803 (Seen in the 12 LLU)	7878 (We expect to immunize all children below one year with the Pentavalent vaccine)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs.)	99 (VHT widely spread with attrition of 16%)	99 (All (411) villages have VHTs who have been actively engaged in various health and health related programmes.)
No. and proportion of deliveries conducted in the Govt. health facilities	5407 (Deliveries conducted in the Gov't Health Facilities.)	4166 (Deliveries conducted in all HU including HC IIs)	5332 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 60%)

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of inpatients that visited the Govt. health facilities. 0 (Not undertaken.) 0 (NA) 0 (All the 12 government health facilities do not offer in-patient services because of lack of facilities)

Number of outpatients that visited the Govt. health facilities. 159264 (Outpatients that visited the Gov't Health facilities.) 182479 (50714 seen in 9 HC III and 3 HC II) 183219 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)

No. of trained health related training sessions held. 4 (Four quarterly training sessions to be conducted.) 1 (Mentorships in HIV and AIDS care and Child survival strategies) 6 (We plan to give opportunity to 6 established staff for further studies, viz; 2 Enrolled Midwives, 2 Enrolled Nurses for Diploma, 1 Laboratory Assistant and 1 Health Assistant for up grading)

Number of trained health workers in health centers 89 (Current trained staff of Health facilities.) 43 (Induction training conducted in the district by the Civil Service College of the MoPS) 117 (A total of 108 trained health workers in the 9 HC III and 9 in the 3 HC II. These exclude the Askari, Porters and Nursing Assistants.)

Non Standard Outputs: N/A. Improved treatment outcome and thus health seeking behaviour Increased proportion of approved positions filled, improved range and quality of services offered

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>150</b>	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	82,219
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	123,000
<b>Total</b>	<b>150</b>	<b>Total</b>	<b>1,650</b>	<b>Total</b>	<b>205,219</b>

#### Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines 400 (Target for 2013/14 for standard hand washing facilities installed next to pit latrines.) 0 (NA) 0 (NOT PLANNED.)

Non Standard Outputs:	N/A.	NA	N/A.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	13,605	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,605</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	182,551
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>182,551</b>

### 3. Capital Purchases

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	5 Motorcycles to be bought for 5-Health units.	NA		N/A.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	35,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of Computer for DHO's NA office (2 Laptops)			N/A.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	5,974
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>5,974</b>

#### Output: Other Capital

Non Standard Outputs:	Grants from BAYLOR and PREFA NA primarily for HIV services			Not planned.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	156,772	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>156,772</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not Planned.)	2 (Completion of works in two SC of Tara and Yivu)	0 (NOT PLANNED.)
No of healthcentres rehabilitated	0 (Not in Plan.)	0 (NA)	0 (NOT PLANNED.)
Non Standard Outputs:	Construction of ART centres in Four health facilities in Maracha District.	Improved service utilization	N/A.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<i>Total</i>	<i>Total</i>	<i>Total</i>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned.)	0 (NA)	()
No of maternity wards constructed	0 (Not planned.)	01 (Kijomoro ward paid in the fourth quarter.)	()
Non Standard Outputs:	N/A.	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Domestic Dev't</i>	<b>38,000</b>	<i>Domestic Dev't</i>	10,814	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,000</b>	<b>Total</b>	<b>10,814</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned.)	0 (NA)	0 (NOT PLANNED.)			
No of maternity wards constructed	1 (Kamaka Maternity ward.)	01 (Maternity ward in Kamaka, Oluffe SC completed.)	0 (NOT PLANNED.)			
Non Standard Outputs:	N/A.	NA	N/A.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>64,000</b>	<i>Domestic Dev't</i>	29,229	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>29,229</b>	<b>Total</b>	<b>0</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned.)	0 (NA)	0 (NA)
No of OPD and other wards constructed	1 (Construction of a new OPD in Nyamio in Oluvu SC.)	0 (NA)	1 (We plan to construct a new modern OPD in the Town Council)
Non Standard Outputs:	N/A.	NA	Create access to health care delivery services in the town council

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	5 (Construction of 2 wards in Nyadri and Kijomoro sub counties. Construction of 3 OPDs in Liko, Odupiri and Amanipi in Maracha District.)	1 (Increase access to IPD)	5 (Completion of OPD in Odupiri and Amanipi HC. Completion of general Wards in Kijomoro HC III, Oleba HC III and Nyadri HC III)
No of OPD and other wards rehabilitated	0 (Not planned.)	0 (NA)	0 (Not planned)
Non Standard Outputs:	N/A.	Improved treatment out come and thus reduced mortality	Increased range and coverage of health care services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 112,372	<i>Domestic Dev't</i> 294,817	<i>Domestic Dev't</i> 239,529
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 112,372	<i>Total</i> 294,817	<i>Total</i> 239,529

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	196000 (Value of medical equipment procured and supplied.)	0 (NA)	0 (NOT PLANNED.)
Non Standard Outputs:	N/A.	NA	N/A.

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	186,000	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>196,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (Not planned.)	0 (NA)	2 (We plan to procure 2 YBR motorcycles for Nyadri HC III and Kijomoro HC III and maintain solar equipments in Health facilities.)
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Non Standard Outputs:	N/A.	NA	Improved coordination and linkage between health facilities and the District Health office. Improved leadership and governance, thus better service delivery
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,268
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,268</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1124 (Total number of qualified primary teachers.)	1124 (Cumulative number of teachers paid salary in Maracha District for the 2013/14 financial year.)	1108 (Total number of qualified primary teachers in Maracha District as at December 2013.)
No. of teachers paid salaries	1124 (Number of teachers paid salaries.)	1124 (Total cumulative number of teachers paid salaries in Maracha District for 2013/14 financial year.)	1108 (Total number of teachers paid salaries in Maracha District.)
Non Standard Outputs:	N/A.	N/A.	N/A.
Wage Rec't:	5,046,594	Wage Rec't:	5,003,266
Non Wage Rec't:	5,306	Non Wage Rec't:	15,462
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,051,900</b>	<b>Total</b>	<b>5,018,728</b>
			<b>Total</b> 6,603,798



# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	20 (SMCs trained.)	20 (Total of 20 school management committees trained in Maracha during 2013/14FY.)	88 (School management committees formed and trained in Maracha district.)
Non Standard Outputs:	N/A.	N/A.	N/A.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>5,000</b>	<b>4,890</b>	<b>4,000</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	71986 (Number pupils enrolled in UPE Schools.)	72789 (Total cumulative number of pupils enrolled in UPE schools in Maracha District by end of Quarter 4.)	72289 (Total number of pupils ion UPE schools in Maracha District.)
No. of pupils sitting PLE	4410 (Number of pupils sitting PLE.)	2351 (Cumulative number of pupils sitting PLE in maracha.)	3768 (Estimated number of pupils sitting PLE in primary schools in Maracha District in 2014 accademic year.)
No. of student drop-outs	49 (School drop outs.)	51 (Cumulative number of pupil dropout rate in primary schools in Maracha District.)	20564 (Estimated total number of pupil drop outs in primary schools in Maracha District.)
No. of Students passing in grade one	47 (UPE Pupils pasing in Grade 1.)	52 (Cumulative number of pupils passing in grade one in Maracha by end of the fourth quarter.)	48 (Total number of pupils passing in grade one in Maracha District.)
Non Standard Outputs:	N/A.	N/A.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>477,278</b>	<b>477,577</b>	<b>390,808</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A.	N/A.	Classroom renovation in Midria Primary School.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>39,728</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A.	N/A.	Miantenance of departmental Vehicle and motorcycles during the 2014/15 financial year.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A.	Two bikes procured and being used by the two school inspectors.	N/A.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,752	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,752</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A.	N/A.	Supply of classroom furniture for Midria and Nyambira Primary schools in Maracha District.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	04 (Classrooms for renovation during the financial year.)	4 (Total of five classrooms renovated in Lamila Ciru primary school in Kijomoro sub county.)	01 (Renovation of one 4-classroom block planned for rehabilitation.)		
No. of classrooms constructed in UPE	08 (Classrooms to be constructed in the 2013/14FY.)	2 (Two classroom block constructed during 2013/14FY.)	5 (5 Classrooms constructed and made functional during the 2014/15 financial year.)		
Non Standard Outputs:	N/A.	N/A.	N/A.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	165,837	<i>Domestic Dev't</i>	107,604	<i>Domestic Dev't</i>	95,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>165,837</b>	<b>Total</b>	<b>107,604</b>	<b>Total</b>	<b>95,000</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned.)	5 (5-Classroom block rehabilitated in Talia Primary School.)	01 (Rehabilitate one 4-classroom block in Maracha primary school Kijomoro Sub County.)		
No. of classrooms constructed in UPE	6 (Classrooms to be constructed in 2013/14FY.)	4 (4-Classroom block constructed in Nyoro primary school.)	6 (Construction of 6-new classrooms 3 in Nyambira p/s and 3 in Alipi Community p/s in Oleba and Yivu Sub Counties respectively.)		
Non Standard Outputs:	N/A.	N/A.	N/A.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>150,000</b>	<i>Domestic Dev't</i>	165,425	<i>Domestic Dev't</i>	43,109
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>165,425</b>	<b>Total</b>	<b>43,109</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	11 (Latrines ie, Okutumu P/S, Baranya p/s, St, Kizito, Anyivu, Kakwa p/s, Nyoro p/s, Yivu p/s, Ombinyiri P/S, Gbulukua p/s, Pajuru p/s, Baranya cope.)	14 (Latrine stances constructed during 2013/14 financial year in Maracha District.)	16 (Construction of 16 stances of VIP in Yivu P/S, Koriba p/s, Kamadi p/s and Nyoro P/S in Yivu and Nyadri sub counties respectively.)
No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not planned.)	0 (Not planned.)
Non Standard Outputs:	N/A.	N/A.	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 45,000	<i>Domestic Dev't</i> 88,026	<i>Domestic Dev't</i> 48,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 45,000	<i>Total</i> 88,026	<i>Total</i> 48,000

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned.)	0 (Not planned.)	0 (Not planned.)
No. of latrine stances constructed	0 (Not PLANNED.)	0 (Not planned.)	20 (Construction of 20-stances VIP latrines in five schools in Maracha District.)
Non Standard Outputs:	N/A.	N/A.	N/A.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 52,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total 52,000</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not Planned.)	0 (Not planned.)	2 (Provision school furniture to Okutumu and Alipi primary schools.)		
Non Standard Outputs:	N/A.	Not planned.	N/A.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,000</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not Planned.)	0 (Not planned.)	02 (Procure school furniture for 2 schools in Nyadri and Oluvu Sub Counties in Maracha District.)
Non Standard Outputs:	N/A.	Not planned.	N/A.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	24,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	2134 (Students sitting O LEVEL.)	913 (Cumulative number of students sitting O-level in Maracha District.)	2234 (Total number of students sitting O level in Maracha District.)
No. of teaching and non teaching staff paid	692 (Teachers and non teaching staff in secondary schools.)	692 (Cumulative number of teaching and non teaching staff in Maracha District.)	692 (Total number of teaching and non teaching staff paid in secondary schools in Maracha District.)
No. of students passing O level	567 (Students passing O Level.)	678 (Cumulative number of students passing O-Level in Maracha District.)	567 (Total number of students passing O Level in Maracha District.)
Non Standard Outputs:	N/A.	N/A.	N/A.
Wage Rec't:	944,719	Wage Rec't:	835,420
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>944,719</b>	<b>Total</b>	<b>835,420</b>
Wage Rec't:		Wage Rec't:	944,719
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't		Domestic Dev't	0
Donor Dev't		Donor Dev't	2,000
<b>Total</b>	<b>944,719</b>	<b>Total</b>	<b>946,719</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8674 (Students enrolled in USE schools.)	8674 (Cumulative number of students enrolled in USE schools.)	8674 (Total number of students enrolled in USE schools in Maracha District.)
Non Standard Outputs:	N/A.	N/A.	N/A.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	381,489	Non Wage Rec't:	381,988
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>381,489</b>	<b>Total</b>	<b>381,988</b>
Wage Rec't:		Wage Rec't:	26,853
Non Wage Rec't:		Non Wage Rec't:	4,469
Domestic Dev't		Domestic Dev't	0
Donor Dev't		Donor Dev't	0
<b>Total</b>	<b>381,489</b>	<b>Total</b>	<b>397,086</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office administration costs.	Routine office management activities for all the 4-quarters of 2013/14 financial year.	Salary for 4 Staff in District Education Office i.e. DEO and DIS plus office administration costs, Procure fuel and stationary for effective office operations
Wage Rec't:	26,853	Wage Rec't:	25,755
Non Wage Rec't:	16,118	Non Wage Rec't:	22,868
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>42,971</b>	<b>Total</b>	<b>48,622</b>
Wage Rec't:		Wage Rec't:	26,853
Non Wage Rec't:		Non Wage Rec't:	4,469
Domestic Dev't		Domestic Dev't	0
Donor Dev't		Donor Dev't	0
<b>Total</b>	<b>42,971</b>	<b>Total</b>	<b>31,322</b>

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (Secondary schools inspected.)	15 (Total of 15 schools inspected in Maracha District in 2013/14 financial year.)	15 (15 -Secondary schools to be inspected in 2014/15 financial year.)
No. of primary schools inspected in quarter	85 (Number of schools inspected in quarter.)	74 (Cumulative number of schools inspected in Maracha District in 2013/14FY.)	85 (85 Primary schools to be inspected during the 2014/15 financial year.)
No. of inspection reports provided to Council	12 (Monthly inspection reports produced and circulated.)	4 (Total of 4 quarterly inspection reports prepared and circulated during 2013/14 financial year.)	12 (Provide 12-monthly inspection reports to the committee responsible for education for policy support and enforcement.)
No. of tertiary institutions inspected in quarter	6 (Inspected every quarter.)	4 (4-Quarterly inspection reports made in 2013/14 financial year.)	03 (Three tertiary institutions of Ombutava, Anyivu and Ann Health science institute to be inspected during the financial year.)

#### Non Standard Outputs:

Advice teachers and school administration on better ways of handling school affairs.

Not done.

Mentor and guide teachers and school administration on better ways of handling school affairs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	19,029	<i>Non Wage Rec't:</i>	2,731
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>19,029</b>	<b>Total</b>	<b>2,731</b>

#### Output: Sports Development services

Non Standard Outputs:	Support sports development interventions in the LG.	Done in the third quarter of 2013/14 financial year.	Always support all sports interventions and activities in the District to promote good health and active citizenship.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	3,282	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>3,282</b>	<b>Total</b>	<b>4,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (Not Planned.)	0 (No SNE school exists in the District.)	0 (No functional SNE centre exists in Maracha District.)
No. of children accessing SNE facilities	0 (Not Planned.)	0 (No SNE facilities.)	04 (04- Children accessing SNE facilities under ACAV and other partner support.)
Non Standard Outputs:	N/A.	N/A.	Continue with the sensitization, advocacy and mobilization of stakeholders for improved SNE service delivery points in Maracha District.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

## 6. Education

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:

Staff salaries paid; Workshops attended, roads inspected, vehicles and motor cycles maintained, management meetings held, quarterly reports submitted, stationery supplied, printing and photocopying done, small office equipment purchased, Motorcycle procured. Workshops for roads; Roads Inspections; Monitoring; ADRICS; Fuel; Monitoring; Submission of reports to URF SECRETARIAT  
Vehicle maintained and regularly serviced for effective supervision; Supply of motor cycles for road inspection

6 STAFF SALARY PAID, 01 ROADS COMMITTEE MEETING HELD, 01 REPROT SUBMITTED TO SECRETARIAT, 01 CONSULTATION MADE TO MoWT, 03 MONTHS BANK RELATED CHARGES PAID.

VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.

<i>Wage Rec't:</i>	<b>27,697</b>	<i>Wage Rec't:</i>	20,772	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	61,908	<i>Non Wage Rec't:</i>	53,137
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,697</b>	<b>Total</b>	<b>82,681</b>	<b>Total</b>	<b>53,137</b>

### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 0 (Not planned.) 0 (N/A)

79 (ODRU-OMBAYU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BORDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT;

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BOARDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)  
TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS

Non Standard Outputs: N/A.

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	68,981
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,981</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 02 (Planned number of bottle necks to be cleared on community access roads.) 43 (OLEBA - RETRIKO 4.5KM, OLUVU-OVUJO 4KM, OLUFFE S/C-AMBEKUA 2.5KM, KOYI-OMZILABORI 6KM, AMBIDRO-KIJOMORO 1KM, NYADRI-TARA 10.4KM YIVU-GOIGOI 8.7KM , YIVU-EGAMARA 6KM, DRC BOARDER 10KM) 30 (Culverts installed on feeder roads in Maracha District.)

Non Standard Outputs: N/A.

QUARTERLY SUPERVISION AND MONITORING DONE AND VEHICLE REPAIR

Not planned.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,199</b>	<i>Non Wage Rec't:</i>	38,924	<i>Non Wage Rec't:</i>	166,365
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,199</b>	<b>Total</b>	<b>38,924</b>	<b>Total</b>	<b>166,365</b>

#### Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 04 (Bottlenecks completed and constructed.) 02 (Two bottlenecks fixed during the 2013/14FY in Ndidri and Aliro sites.) 0 (Not planned.)

Non Standard Outputs: N/A.

N/A

Not planned.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>192,801</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	279,036	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Total</i>	<b>192,801</b>	<i>Total</i>	<b>279,036</b>	<i>Total</i>	<b>0</b>
<b>Output: District Roads Maintenance (URF)</b>						
Length in Km of District roads periodically maintained	0 (Not Planned.)		11 (MECHANISED SPOT IMPROVEMENT Uganda-DRC border 9KM, AGII-OKABI 1.5KM)		0 (Not planned.)	
No. of bridges maintained	0 (Not Planned.)		0 (N/A)		0 (Not planned.)	
Length in Km of District roads routinely maintained	153 ( Routine maintenance of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Road Tools ADRICS/Traffic Surveying Material testing)		149 (Routine maintenance of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Road Tools ADRICS/Traffic Surveying Material testing)		200 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Road Tools ADRICS/Traffic Surveying Material testing)	
Non Standard Outputs:	N/A.		Road Tools ADRICS/Traffic Surveying Material testing		Road Tools ADRICS/Traffic Surveying Material testing	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>168,052</b>	<i>Non Wage Rec't:</i>	<b>285,352</b>	<i>Non Wage Rec't:</i>	<b>23,811</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>192,801</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>168,052</b>	<b>Total</b>	<b>285,352</b>	<b>Total</b>	<b>216,612</b>

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>113,925</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>113,925</b>



# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	38 (KM of roads maintained.)	0 (N/A)	0 (Not planned.)
Length in Km. of rural roads constructed	780 (Length in KM of roads constructed.)	11 (11KMs done.)	0 (Not planned.)
Non Standard Outputs:	Community organization and mobilization undertaken.	N/A	Not planned.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>400,000</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>400,000</b>	<b>Total</b> 0

#### Output: Bridge Construction

No. of Bridges Constructed	02 (Construction of 2- bridges in Maracha District.)	0 (N/A)	0 (Not planned.)
Non Standard Outputs:	Pedestrian Roller for Road Compaction	N/A	Not planned.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>360,600</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>360,600</b>	<b>Total</b> 0

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Operation of the District Water Office

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings; District Management Team Meeting National Consultation visits to the Ministry; Procurement of motorbikes; Procurement of a scanner and Internet modem O&M for vehicles; Fuel and lubricants; Service of Computers & Accessories O&M for Motor cycles; Salaries and wages; Office Consumables Stationeries.	Water office operational activities undertaken for all the 4-quarters of 2013/14 financial year.	4 DWSCC, 12 MANAGEMENT MEETING AT DISTRICT HEAD QUARTERS, 8 CONSULTATIVE VISITS TO MINISTRY, 1 SCANNER, 4 O & M FOR CYCLE AND MOTOR VEHICLE, 12 MONTH FUEL AND LUBRICANT, 4 TIMES SERVICE OF COMPUTERS, 4 TIMES COMSUMERBLES AND 12MONTH STATIONERIES AND SALARIES AT DISTRICT HEAD QUARTERS	
	<i>Wage Rec't:</i> <b>23,000</b>	<i>Wage Rec't:</i> 17,250	<i>Wage Rec't:</i> 23,000	
	<i>Non Wage Rec't:</i> <b>7,000</b>	<i>Non Wage Rec't:</i> 6,814	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>24,000</b>	<i>Domestic Dev't</i> 30,110	<i>Domestic Dev't</i> 43,040	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>54,000</b>	<b>Total</b> <b>54,174</b>	<b>Total</b> <b>66,040</b>	

### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meetings to be undertaken.)	4 (4 coordination meeting conducted at district headquarters.)	8 (4 District Coordination committee meeting 4 Extension staff meeting)
No. of sources tested for water quality	46 (Water quality analysis undertaken.)	24 (24 water points were tested in the financial in all sub counties)	20 (20 Old Water quality testing planned in all sub counties)
No. of water points tested for quality	46 (Water sources tested for quality.)	24 (24 water points were tested in the financial in all sub counties)	10 (10 New Water quality testing planned in all sub counties)
No. of supervision visits during and after construction	40 (Supervision visits to be undertaken.)	40 (40 supervisions undertaken in the FY in all the sub counties for different technologies)	45 (45 Construction supervision visits planned in Yivu, Tara, Oleba, Nyadri, Oluffe, Town council, Kijomoro and Oluvu sub counties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices to be put.)	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	N/A.	N/A.	Compliance to quality Monotoring for value for money Defect identification Community participation in construction. Community sensitisation.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 8,750	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> <b>16,000</b>	<i>Domestic Dev't</i> 14,486	<i>Domestic Dev't</i> 17,957
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Total</i>	<b>18,000</b>	<i>Total</i>	<b>23,236</b>	<i>Total</i>	<b>25,957</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>						
% of rural water point sources functional (Gravity Flow Scheme)	99 (Gravity flow scheme taps functional.)		99 (7 Water taps functional during the year in Tara sub county.)		99 (Tara Gravity flow scheme taps functional.)	
No. of public sanitation sites rehabilitated	0 (No sanitation facility rehabilitation works planned.)		0 (Not Planned.)		0 (No sanitation facility rehabilitation works planned.)	
No. of water pump mechanics, scheme attendants and caretakers trained	8 (Pump mechanics to be retrained for all LLGs.)		0 (Not done in the year)		16 (15 Pump mechanics and 1 scheme attendance to be retrained for all LLGs.)	
% of rural water point sources functional (Shallow Wells )	88 (Shallow well points functional.)		84 (84 percent Shallow wells were functional during the year in the district.)		88 (Shallow well points functional distributed in all sub counties.)	
No. of water points rehabilitated	16 (Water points planned for rehabilitation.)		22 (22 Water points rehabilitated in the year in all sub counties.)		27 (27 Water points planned for rehabilitation (20 boreholes, 1GFS and 20 Springs) in all the LLGs)	
Non Standard Outputs:	Training of water user committee, primary schools on O&M, gender participation planning and monitoring; Training of pump mechanic and caretakers; Baseline survey for sanitation; Sanitation week promotion activities; Drama		30 water user committees were trained for springs, shallow wells and boreholes in all the sub counties in the year		,2 Baseline survey for sanitation in all sub counties; 1 Sanitation week promotion activities in Olebas/c and 4 Drama shows conducted in Town Council, Oleba, Oluffe and Kijomoro sub counties	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>14,000</b>	<i>Domestic Dev't</i>	<b>10,548</b>	<i>Domestic Dev't</i>	<b>18,399</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>10,548</b>	<b>Total</b>	<b>18,399</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Eight private maintenance technicians to be trained and deployed in every sub county.)	0 (Not undertaken)	0 (Not Planned)
No. Of Water User Committee members trained	46 (All 46 committee members to be trained in the financial year.)	30 (30 Water user committee were trained during the year in all the sub counties.)	30 (All 30 committee members to be trained in the financial year.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings undertaken on quarterly basis.)	3 (Total of 03 advocacy events so far undertaken over the past 3 - quarters.)	4 (Advocacy meetings undertaken on quarterly basis.)
No. of water user committees formed.	46 (Water user committees to be formed in the coming financial year.)	30 (30 Water user committee were formed during the year.)	30 (30 Water user committees to be formed by communities in all sub counties)
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken quarterly.)	3 (3 Promotional event undertaken in the year.)	4 (4 Radio talk show on Voice of life FM radio and Radio Pacis in Arua)

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	N/A.	N/A.	Production of sport advert community sensitization. Strengthen partnership
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	6,000	6,616	24,750
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>6,000</b>	<b>6,616</b>	<b>24,750</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	House hold sanitation & hygiene situation follow up; Demand creation activities ( CLTS) triggering and follow up; Home improvement campaign; Sanitation week promotion; Effective hand washing campaign; Orientation of teachers and pupils on sanitation and hygiene.	House hold sanitation data was collected in the quarter in the sub counties of Oluvu, Oluffe, Oleba and Nyadri	1House hold sanitation & hygiene situation follow up; Demand creation activities, Home improvement campaign; 1Sanitation week promotion; Effective hand washing campaign in Oleba sub county. Radio talk show on Voice of life FM Arua.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	21,000	18,266	22,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	4,000	13,405	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>25,000</b>	<b>31,671</b>	<b>22,000</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A.	N/A.	prdp building constructed.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	78,669
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>78,669</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Provision for vehicle and motorcycle maintenance.	Done twice in quarter, 2 and 3 by prequalified firm	1 VEHICLE PROCURED FOR DISTRICT WATER OFFICES
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	18,000	10,566	150,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>18,000</b>	<b>10,566</b>	<b>150,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Provision for maintenance of computers and other office equipments.	Not done	4 TIMES SERVICES OF COMPUTERS AND OTHER OFFICE EQUIPMENTS AT DISTRICT HEAD QUARTERS
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# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	3,211
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,211</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Specialized office machinery procured.	Not done	Not Planned			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>2,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure vital furniture for DWO staff.	Not planned	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 2,000</b>	<b><i>Total</i> 0</b>	<b><i>Total</i> 0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public latrines to be constructed in identified RGCs .)	1 (1 Public latrine was constructed at the district headquarters in the year)	1 (1Public latrine construction Planned.)
Non Standard Outputs:	Supervision and monitoring of construction works by stakeholders.	Supervision and monitoring of construction works was done by stakeholders.	1 Supervision undertaken Allocation of facilities Feed back of allocation community sensitization. Site selection. Pre construction mobilization Actual construction
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 36,000 <i>Donor Dev't</i> 0 <i>Total</i> 36,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 26,250 <i>Donor Dev't</i> 0 <i>Total</i> 26,250	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 18,600 <i>Donor Dev't</i> 0 <i>Total</i> 18,600

#### Output: Spring protection

No. of springs protected	16 (Springs planned for protection during the financial year.)	7 (7 Springs were Protected during the year in all sub counties except Yivu and Kijomoro)	16 (16 SPRINGS PROTECTION IN THE SUB COUNTIES OF TARA, YIVU, OLEBA, NYADRI,
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs: N/A.

N/A.

OLUFFE, OLUVU KIJOMORO AND TOWN COUNCIL)

16 Supervision undertaken

Community Application

Allocation of facilities

Feed back of allocation

community sensitization.

Assessment for viability.

Pre construction mobilization

Actual construction

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>60,000</b>	<i>Domestic Dev't</i>	102,260	<i>Domestic Dev't</i>	74,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>102,260</b>	<b>Total</b>	<b>74,500</b>

#### Output: PRDP-Spring protection

No. of springs protected 0 (Not planned.)

3 (3 springs protected in the year in Oluvu, Yivu and Oluffe sub counties)

Non Standard Outputs: N/A.

N/A.

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	8,761	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,761</b>	<b>Total</b>	<b>0</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 14 (Shallow wells planned for construction.)

6 (6 Shallow well constructed during the year in Oleba, Yivu, Nyadri and Town council.) 7 (7 Shallow wells Construction (motorized) in Yivu, Tara, Oleba, Nyadri, Oluffe, Kijomoro and Oluvu sub counties.)

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	N/A.	N/A.	7 Supervision undertaken	
			Community application	
			Allocation of facilities	
			Feed back of allocation	
			community sensitization.	
			Pre construction mobilization	
			Siting and	
			Actual construction	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	106,035
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>106,035</b>
			<b>Total</b>	<b>63,000</b>

#### Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells planned for construction under PRDP funding.)	1 (01 Shallow well constructed during the year in Tara Sub county)	0 (Not Planned)	
Non Standard Outputs:	N/A.	N/A.	N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	7,468
	<i>Donor Dev't</i>	<b>25,000</b>	<i>Donor Dev't</i>	5,400
	<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>12,868</b>
			<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	24 (Boreholes to be drilled in 2013/14 financial year.)	16 (A total of 16 Boreholes were drilled during the year in the district)	7 (7boreholes drilling in Yivu,Tara,Oleba, Nyadri, Oluffe,Kijomoro, Town and Oluvu sub counties)	
No. of deep boreholes rehabilitated	10 (Boreholes for rehabilitation.)	19 (19 Boreholes rehabilitated during the year in the district)	20 (20 Boreholes Planned for rehabilitation.)	

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	supervision and monitoring of Borehole construction works.	supervision and monitoring of Borehole construction works done.	7 Supervision undertaken	
			Community application	
			Allocation of facilities	
			Feed back of allocation	
			Retention Paid to Contractors	
			community sensitization.	
			Pre construction mobilization	
			Siting and	
			Actual construction	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 544,258	<i>Domestic Dev't</i> 418,952	<i>Domestic Dev't</i> 268,132	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 544,258	<b>Total</b> 418,952	<b>Total</b> 268,132	

### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes to be drilled in 2013/14 financial year under PRDP funding.)	3 (3-Boreholes drilled under PRDP funding during the 2013/14FY.)	0 (Not Planned)
No. of deep boreholes rehabilitated	0 (Not planned.)	0 (Not planned.)	3 (Three deep boreholes planned to be rehabilitated in all sub counties)
Non Standard Outputs:	N/A.	N/A.	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,600	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 75,000	<i>Donor Dev't</i> 7,500	<i>Donor Dev't</i> 0
	<b>Total</b> 75,000	<b>Total</b> 35,100	<b>Total</b> 0

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management



# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	District Natural Resource Management (Procurement of Stationary, Fuel, Maintenance of office computer) Training in Forestry Management, Monitoring and Compliance surveys Expenses involved in Revenue collection and staff salaries paid.	Activities implemented in all the quarters	Initiate procurement process Assesment of mortocycle by mechanical foreman. Report production. Monthly bank statement. Raise requisition.
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<i>Wage Rec't:</i>	<b>38,000</b>	<i>Wage Rec't:</i>	37,900	<i>Wage Rec't:</i>	38,000
<i>Non Wage Rec't:</i>	<b>26,034</b>	<i>Non Wage Rec't:</i>	9,327	<i>Non Wage Rec't:</i>	13,524
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,034</b>	<b>Total</b>	<b>47,227</b>	<b>Total</b>	<b>51,524</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	300 (Hectares of trees established in the coming financial year.)	0 (Not planned for)	1 (Hectares of trees established in the coming financial year.)
Number of people (Men and Women) participating in tree planting days	180000 (Men and women participating in tree planting days.)	100 (Over 100 men and women have been trained on tree planting.)	20000 (Men and women participating in tree planting days.)

Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree planting activities.	Follow up of tree farmers to ensure good tree planting and management was done on request.	Guide and follow up tree farmers to ensure good tree establishment and maintenance.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	75,348	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>220,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>220,000</b>	<b>Total</b>	<b>75,348</b>	<b>Total</b>	<b>5,000</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	120000 (Community members trained in forestry management.)	0 (Not implemented)	500 (Community members trained in forestry management.)
No. of Agro forestry Demonstrations	8 (Eight Agro Forestry demonstrations to be established each per Sub County.)	03 (Undertaken thrice in first, second and fourth quarters of 2013/14FY.)	4 (Four Agro forestry demonstrations to be established in four sub counties of Tara, Oleba, Oluffe and Yivu.)

Non Standard Outputs:	Training and Backstopping to farmers for better tree management. Visit farmer fields to ensure proper planting procedures are followed for better results.	Not implemented	Training on good tree management. Visit farmer fields to ensure proper silvicultural practices.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,997	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>34,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,000</b>	<b>Total</b>	<b>1,997</b>	<b>Total</b>	<b>4,000</b>

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Four compliance surveys/ inspections undertaken.)	02 (Done twice in the first and second quarters of 2013/14FY.)	4 (Four compliance surveys/ inspections undertaken.)	
Non Standard Outputs:	Advise farmers when visited on how best to maintain their trees for good results during field visits.	Activity not undertaken	Advise farmers when visited on how best to maintain their trees for good results during field visits.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>6,000</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,000</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Water shed management committees formulated at least in all the eight LLGs.)	6 (8 Local Environment Committees formed that also act as watershed management commiyyees)	8 (Water shed management committees formulated at least in all the eight LLGs.)	
Non Standard Outputs:	Teach and illustrate best forest management practices to farmers when in their fields.	Over 20 farmers can illustrate best mango management practices to farmers when in their fields	Teach and illustrate best forest management practices to farmers when in their fields.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,450
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,450</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	98 (Hectares of wetlands demarcated and restored.)	0 (Wetland restoration not done in Quarter four)	2 (Two hectares of Ayi wetland restored.)	
No. of Wetland Action Plans and regulations developed	1 (Wetland action plan to be developed in 2013/14FY.)	8 (8 Sub county Wet land Action plans developed)	4 (Preparing of Wetland action plans for remaining four sub counties to pave way for District Wetland Action plan.)	
Non Standard Outputs:	N/A.	Done in fourth quarter of 2103/14FY at the 8-sub county levels.	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,956
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,956</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>6,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	46 (Women and men trained in ENR Monitoring.)	60 (Total number planned were all trained and exceeded)	72 (Women and men trained in ENR Monitoring.)	
Non Standard Outputs:	N/A.	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	3,466	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>3,466</b>	<b>Total</b>	<b>3,000</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	24 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	30 (Large number of men and women committees trained)	30 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)
Non Standard Outputs:	N/A.	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,332</b>	<i>Non Wage Rec't:</i>	2,295
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,332</b>	<b>Total</b>	<b>5,495</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Quarterly monitoring surveys to be undertaken.)	1 (Activity undertaken quarterly)	6 (Six monitoring and compliance surveys undertaken.)
Non Standard Outputs:	N/A.	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	814
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>814</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (4 Quarterly environmental monitoring visits conducted.)	3 (Total number of three done in the financial year)	2 (Two major Environmental monitoring visits conducted.)
Non Standard Outputs:	N/A.	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,400</b>

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	10 (Land disputes to be settled in 2013/14 financial year.)	0 (Activity partly udnertaken in the first and third quarters of 2013/14FY.)	4 (District Land tittle to be carried and Land disputes settled at the dispute points.)
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Purchase of land regulatory acts; Enforcement of district council bylaws on sustainable devt of land; Planning for safe housing/human settlements in line with the national standards; Monitoring the implementation of national land, housing & urban devt initiatives; Staff travels; Purchase of office stationary/camera; Fuel Report/ Submission; Supervise lower local govt on matters of land, urban devt; Monitoring land inspection; Inspect developments in the district.	Not undertaken	Land regulatory books acquired for the Land Office operations and Lower Local Governemnts supervised on Matters of Land
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	14,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>16,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Undertake physical planning in eight selected up-coming trading centres in the entire district.	Not undertaken.	Undertake physical planning in the tree trading centers of Oleba, Ovujo, and Okokoro trading centers
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure one motorycle for Land Board activities follow up.	Procured one motorcycle for land board activity	Procure one motorycle for evrironment officer for activities follow up.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,900	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	14,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>7,900</b>	<b>Total</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer procured for the District Land Board Office.	Procured during the fourth quarter of the 2013/14FY.	Computer procured for the Evrironment Office.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,700	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>4,000</b>	<i>Total</i>	<b>3,700</b>	<i>Total</i>	<b>0</b>
<b>Output: Specialised Machinery and Equipment</b>						
Non Standard Outputs:	Small and specialized machines procured for the Natural Resources office.		Funds for activity not received, thus activity was not implemented.		Small and specialized machines procured for the Natural Resources office.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>1,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>						
Non Standard Outputs:	Vital furniture procured and distributed to needy sections in the natural resources department.		Not implemented during the financial year.		Vital furniture procured and distributed to needy sections in the natural resources department.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>2,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Other Capital</b>						
Non Standard Outputs:	Supply of goods and services such as tree planting materials to farmers.		Activity partly implemented in the first and fourth quarters of 2013/14 financial year.		supply of tree seedlings to farmers by private Companies and Non Governemntal Organisations in all the sub counties	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	11,585	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>121,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
	<b>Total</b>	<b>121,000</b>	<b>Total</b>	<b>11,585</b>	<b>Total</b>	<b>40,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/communication services; Workshops and Seminars; Supply of	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes
	<i>Wage Rec't:</i> <b>16,450</b>	<i>Wage Rec't:</i> 19,341	<i>Wage Rec't:</i> 31,853
	<i>Non Wage Rec't:</i> <b>31,256</b>	<i>Non Wage Rec't:</i> 17,673	<i>Non Wage Rec't:</i> 5,586
	<i>Domestic Dev't</i> <b>4,186</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>51,892</b>	<b>Total</b> <b>37,014</b>	<b>Total</b> <b>37,439</b>

#### Output: Probation and Welfare Support

No. of children settled	8 (Children targeted for resettlement in 2013/14FY.)	2 (Two children were resettled in their homes)	5 (Sensitization on children's rights, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness, settlement of stray children, settlement)
Non Standard Outputs:	Undertaken education for parents to avoid occurrence of children deserving to be resettled.	Parents educated on promotion and protection of children's rights	Sensitisation of community on children's rights, DOVCC and SOVCC meetings held, community Clinic on OVC legal work and awareness done, stray children settled
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 1,508	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,000</b>	<b>Total</b> <b>1,508</b>	<b>Total</b> <b>4,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Undertake counselling sessions with persons in need of rehabilitation support.	counselling sessions with persons in need of rehabilitation support.	counselling sessions with persons in need of rehabilitation support undertaken
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>750</b>	<b>Total</b> <b>1,000</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	08 (Active volunteer community development workers.)	1 (Active community development workers but they are volunteer workers.)	08 (Disbursement of funds to 9 community groups in all the subcounties, support to CDA for CDD operations, coordination of 4 intra District
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Quarterly pay salaries to volunteer CDW sin the District.	Allowances paid for fourth quarter	activities(MAYANK) Quarterly payment of allowances to volunteer CDW s in the District. Support provided to community CDD groups. Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 1,926	<i>Non Wage Rec't:</i> 9,955
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 53,431
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,000
	<b>Total</b> 2,400	<b>Total</b> 1,926	<b>Total</b> 73,386

#### Output: Adult Learning

No. FAL Learners Trained	40 (Train 40 FAL learners in 2013/14 financial year.)	2 (Two FAL centres facilitated with seed funds in Maracha Town council and Nyadri sub county)	20 (Train 20 FAL learners. Procurement of 20 blackboards, 200 pieces of FAL premires and 10 boxes of chalk, Monitoring and supervision of FAL centres)
Non Standard Outputs:	Establish and protect FAL learning centres in the District.	Establish and protect FAL learning centres in the District.	FAL learning centres in the District established and protected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 3,479	<i>Non Wage Rec't:</i> 9,903
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,316
	<b>Total</b> 8,000	<b>Total</b> 3,479	<b>Total</b> 20,219

#### Output: Support to Public Libraries

Non Standard Outputs:	N/A.	N/A	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,000
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 3,000

#### Output: Gender Mainstreaming

Non Standard Outputs:	Train and mentor stakeholders on gender mainstreaming and implementation strategies.	Train and mentor stakeholders on gender mainstreaming and implementation strategies.	Stakeholders trained and mentored on gender mainstreaming and implementation strategies.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 1,500	<b>Total</b> 2,000

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	08 (Eight cases targeted for the next 2 (two cases were handled in the financial year.)	fourth quarter)	02 (Two case settlement targeted for the next financial year.)
Non Standard Outputs:	Sensitize communities and youths on responsible behaviour practices.		
	Sensitized communities and youths on responsible behaviour practices. Provision of IGA to women groups and empowerment of youth with skills and knowledge and provision of start up kits for youth who have completed the training programme		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	5,335	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>30,500</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,500</b>	<b>Total</b>	<b>5,335</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils to be supported in 2013/14 financial year.)	2 (Youth councils supported during the quarter.)	31 (31 youth groups supported with IGA skills, conduct youth council meetings, Monitoring of youth council activities, SC level sensitization and training, District and subcounty monitoring and supervision, training of YPMC, YPCs and SAC)
Non Standard Outputs:	Conduct routine youth and executive committee meetings.		
	Routine youth and executive committee meetings held, youth groups supported with skills		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,400</b>	<i>Non Wage Rec't:</i>	1,359	<i>Non Wage Rec't:</i>	4,741
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	257,800
<i>Donor Dev't</i>	<b>82,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	37,000
<b>Total</b>	<b>83,400</b>	<b>Total</b>	<b>1,359</b>	<b>Total</b>	<b>299,541</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Assisted aids supplied to disabled and elderly persons. IGAs established for PWD.)	2 (Supported PWD groups with IGA funds in two subcounties of Yiyu and Kijomoro)	05 (Assisted aids supplied to disabled and elderly persons. IGAs established for PWD.)
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# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Procurement of clutches/walking aid stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,349</b>	<i>Non Wage Rec't:</i>	14,409	<i>Non Wage Rec't:</i>	18,858
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,349</b>	<b>Total</b>	<b>14,409</b>	<b>Total</b>	<b>18,858</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Document and record cultural activities taking place in the LG for future generation.		Document and record cultural activities taking place in the LG for future generation.		Document and record cultural activities taking place in the LG for future generation, taking inventory for cultural heritage	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	1,050	<i>Total</i>	0

#### Output: Work based inspections

Non Standard Outputs:	Move to all Sub Counties, District departments, Sugar corporations and Tobacco companies to discuss concerns related to children.	Not implemented in the FY.	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Participate in settling land disputes amongst community members and ensure harmonious community co-existence.		Undertaken in the first and second quarters of 2013/14 financial year.		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>850</b>	<i>Total</i>	<b>0</b>
<b>Output: Representation on Women's Councils</b>						
No. of women councils supported	02 (Women councils to be supported in 2013/14 financial year.)	1 (N/A)			03 (Provide support to women councils, Monitor women council activities, Provide IGA funds to organised women groups)	
Non Standard Outputs:	Facilitation for chairman; Secretarial allowance; Meetings a) General Secretarial allowance; Meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups		Facilitation for chairperson; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	3,160	<i>Non Wage Rec't:</i>	7,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,160</b>	<b>Total</b>	<b>7,600</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	Support to Sub-County CDAs operations;	N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,300</b>	<i>Non Wage Rec't:</i>	1,725
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>1,725</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Provide tools and other equipments to trained youths and community members for self employment.	Tools and equipments procured during the quarter.	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>62,000</b>	<i>Domestic Dev't</i>	49,969
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>62,000</b>	<b>Total</b>	<b>49,969</b>

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs: Office operational costs, Quarterly Fuel provided, furniture procured, Office Staff salaries paid; operational costs and staff welfare addressed, internet modem subscription paid.

Staff salaries paid for the fourth quarter except for the month of May 2014, where the District planner was not paid, Office operations conducted and inland travels made for all the Four quarters of the financial year. Also paid for infrastructural projects of Oluffe and Tara Sub Counties during the fourth quarter.

Planning unit office operational costs, Stationary procured, Staff salaries paid, Fuel supplied, Staff welfare costs addressed, Internet subscription made, airtime procured.

<i>Wage Rec't:</i>	<b>21,997</b>	<i>Wage Rec't:</i>	17,997	<i>Wage Rec't:</i>	21,996
<i>Non Wage Rec't:</i>	<b>8,400</b>	<i>Non Wage Rec't:</i>	29,512	<i>Non Wage Rec't:</i>	72,637
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	11,394	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,397</b>	<b>Total</b>	<b>58,903</b>	<b>Total</b>	<b>94,633</b>

#### Output: District Planning

No of qualified staff in the Unit	03 (Three staff to be recruited in 2013/14FY in the unit.)	01 (Only one staff available in the Planning Unit department.)	03 (Total of three staff to be in the planning Unit in 2014/15FY i.e. District Planner, Senior Planner and Population/statistician. With District Planner and Population officer to be recruited in 2014/15FY.)
No of minutes of Council meetings with relevant resolutions	08 (Council meeting minutes to be conducted with relevant resolutions in to be done.)	07 (Total of 7 council meetings conducted and recorded during the 2013/14 financial year.)	08 (Undertake 6-normal council meetings and 2 extra ordinary Council meetings according to the Council meeting schedule produced and in-line with the law.)
No of Minutes of TPC meetings	12 (12 monthly meetings to be undertaken in 2013/14 financial year.)	12 (Total of 12-DTPC minutes have been recorded for the 2013/14FY.)	12 (Have 12-monthly DTPC meetings in 2014/15FY as stipulated by law.)

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Institute and train STPCs and PDCs in realistic community focused planning and their roles; Quarterly Fuel supply for LGMSD activity coordination and Office running; Hold Budget conference, to incorporate inputs from stakeholders and share District proposals for inclusive planning.	Total of four Top management meetings conducted during the 2013/14 financial year in Maracha District.	Mentor Lower level planning stakeholders on the new planning and budgeting guidelines.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	4,103	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>4,103</b>	<b>Total</b>	<b>8,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Prepare statistical Abstract, and collect as well as process data to guide planning in the District.	Not undertaken during the 2013/14 financial year.	Prepare District Annual statistical abstract for 2014 and undertake data collection exercise during the financial year.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Collection of socio demographic data to be undertaken in 2013/14 financial year.	Only done partly during the fourth quarter for on-going projects of 2013/14 financial year.	Routinely update the District level socio-economic data and map facilities to guide resource utilization in the District. + CONDUCT POPULATION AND HOUSING CENSUS FOR MARACHA DISTRICT.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	501	<i>Non Wage Rec't:</i>	503,856
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>501</b>	<b>Total</b>	<b>503,856</b>

#### Output: Project Formulation

Non Standard Outputs:	Research and write up projects to complement the scarce resources available in the Department.	This activity was not undertaken during the financial year.	Quarterly generate and write projects to potential partners to improve and widen the narrow District resource base for better service delivery to the population.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,837</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,837</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Development Planning

Non Standard Outputs:	District Development Plan. Compile and produce DDP, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to centre.	This activity was undertaken in the first, second, third and fourth quarters of the 2013/14 financial year.	Prepare District activity plans, project profiles, detailed annual workplans and Budgets for deliberation by stakeholders.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,400</b>	<i>Non Wage Rec't:</i>	7,183	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>2,300</b>	<i>Domestic Dev't</i>	2,701	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,700</b>	<b>Total</b>	<b>9,884</b>	<b>Total</b>	<b>6,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	Design and manage a database for Maracha District including establishing a District website.	Activity partly undertaken in the second quarter.	Quarterly update the District MIS for its relevance and establish a District website for better communication and advertisement of the District.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	710	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>710</b>	<b>Total</b>	<b>4,000</b>

#### Output: Operational Planning

Non Standard Outputs:	Inland travel and attend to workshops and other official Calls for purposes of improving Service delivery; Undertake quarterly consultative visits to MoLG, MoFPED and other line Ministries.	Activity was undertaken in the first quarter of the financial year only due to limited release of funds to the department.	Undertake consultative visits to Line mInistries, attend official workshops, procure office consumables vital for the operation of the DPU department.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	8,530	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>8,530</b>	<b>Total</b>	<b>5,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Undertake Technical supervision/Follow up and DEC/DTPC monitoring on quarterly basis.	Undertook monitoring of projects during all the four quarters of 2013/14 financial year.	Quarterly undertake Multi- sectoral monitoring for DEC and selected DTPC members.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	13,040	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	28,165	<i>Domestic Dev't</i>	12,755
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>41,205</b>	<b>Total</b>	<b>27,755</b>

### 3. Capital Purchases

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motorcycle repaired and maintained in running condition.	Some service only undertaken during the first quarter of 2013/14 financial year.	Quarterly maintain the Planning Unit Motorcycle and Vehicle for improved follow up and coordination of District activities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 600	<b>Total</b> 0	<b>Total</b> 2,500

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procure a laptop for the Planning Unit Department.	Anti virus only installed and servicing done in the first quarter plus 3 laptops procured during the financial year.	Procure heavy duty printer for the planning Unit department for improved operation of the department.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 5,850	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,000	<b>Total</b> 5,850	<b>Total</b> 2,000

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procure small office equipments needed for the effective operation of the Planning Unit Department.	Only partly undertaken during the second quarter of 2013/14 financial year.	Procurement of specialized equipments (Stapler, Computer accessories, planning unit notice board) and other needed office equipments.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 200	<i>Domestic Dev't</i> 180	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 200	<b>Total</b> 180	<b>Total</b> 1,000

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure vital furniture and fixtures needed by the Planning Unit department for effective operations.	Not done for the year.	Procure chairs and office tables for newly recruited staff in the planning unit department.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 400	<b>Total</b> 0	<b>Total</b> 2,000

#### Output: Other Capital

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	N/A.	N/A.	Design and implement an integrated Monitoring and evaluation framework for improved implementation of Gov't programmes in the District.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Attend workshops and seminars at regional and national levels; Undertake trainings for staff; Procure books, periodicals and news papers; Procure Computer supplies and information technology (IT); Staff welfare and entertainment; Procure printing stationary, Photocopying & binding services; Procure small office equipments for effective office running; Annual subscription to Uganda Auditors Association; Procure telecommunication services;	Staff salaries paid for all the four quarters of 2013/14FY.	Pay staff salaries of staff in the department, Attend workshops and seminars at regional and national levels, Undertake trainings for staff, newly recruited staff+ LLGs, Procure books, periodicals and news papers, Staff welfare and entertainment, Procure printing stationary, photocopying & binding services, Procure small office equipment for effective office running, Annual subscription to Uganda Auditors Association, Procure telecommunication services, Provide for fuel, Lubricants and oils, Maintenance of machinery and equipment.
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<i>Wage Rec't:</i>	<b>15,945</b>	<i>Wage Rec't:</i>	15,945	<i>Wage Rec't:</i>	15,945
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	2,503	<i>Non Wage Rec't:</i>	16,553
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,945</b>	<b>Total</b>	<b>18,448</b>	<b>Total</b>	<b>32,498</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10 (Submission date of the internal Audit reports to stakeholders always by 30th day of the first month after the end of a	31/7/14 (By 31/7/14, all the 4 quarterly internal audit reports were prepared and circulated to stakeholders.)	30/09 (Prepare and submit the quarterly internal audit reports within the first month end of every quarter.)
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

No. of Internal Department Audits	quarter.) 4 (Quarterly Internal Department Audits undertaken in the financial year.)	4 (Quarterly internal audit activities undertaken for the 2013/14 financial year.)	4 (Undertake routine quarterly internal audit for all projects and programmes in the financial year.)
Non Standard Outputs:	Undertake inland Travels for purposes of improving internal Audit function; Provide for fuel, Lubricants and oils; Maintenance of machinery and equipment.	Done through out the four quarters of the 2013/14 financial year.	Undertake mentoring and support supervision to all government and service delivery entities to ensure quality service delivery and value for money.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,553	<i>Non Wage Rec't:</i> 7,428	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,553	<b>Total</b> 7,428	<b>Total</b> 2,000

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i> 7,723,092	<i>Wage Rec't:</i> 7,823,965	<i>Wage Rec't:</i> 8,336,353
<i>Non Wage Rec't:</i> 3,432,527	<i>Non Wage Rec't:</i> 3,234,249	<i>Non Wage Rec't:</i> 5,685,656
<i>Domestic Dev't</i> 2,780,626	<i>Domestic Dev't</i> 3,263,573	<i>Domestic Dev't</i> 3,199,615
<i>Donor Dev't</i> 2,370,567	<i>Donor Dev't</i> 35,530	<i>Donor Dev't</i> 951,396
<b>Total</b> 16,306,813	<b>Total</b> 14,357,317	<b>Total</b> 18,173,021



# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	implementation of council decisions, supervising, monitoring and coordinating, liaising between district and central government. Utilization and accountability of resources	General Staff Salaries	202,667
		Allowances	305,411
		Bank Charges and other Bank related costs	155
		Fuel, Lubricants and Oils	1,200
		Wage Rec't:	202,667
		Non Wage Rec't:	306,766
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>509,433</b>

#### Output: Human Resource Management

Non Standard Outputs:	payroll management, leave management, staff attendance, pension management, salary enhancement	Workshops and Seminars	9,337
		Staff Training	600
		Welfare and Entertainment	1,200
		Information and communications technology (ICT)	600
		Fuel, Lubricants and Oils	800
		Maintenance – Machinery, Equipment & Furniture	800
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	9,337
		Donor Dev't	0
		<b>Total</b>	<b>13,337</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (availability and implementation of capacity building policy and plan)	Workshops and Seminars	9,912
		Staff Training	32,359
No. (and type) of capacity building sessions undertaken	5 (induction, appraisal, workshops and short courses to be undertaken by staff identified)		
Non Standard Outputs:	work shops and trainings organised, staff sent for professional training		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	42,271
		Donor Dev't	0
		<b>Total</b>	<b>42,271</b>

#### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	23 (23% STAFFING LEVEL IN MARACHA DISTRICT.)	Allowances	1,007
Non Standard Outputs:	spot visits, support supervision and mentoring of LLGs and service provision by the LLGs		

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b><i>Ia. Administration</i></b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,007
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,007</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	information dissemination regarding the district	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Information and communications technology (ICT)</i>	3,600
		<i>Travel inland</i>	2,700
		<i>Fuel, Lubricants and Oils</i>	1,148
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	402
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,650</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring visits conducted	4 (all PRDP project sites visited and reported on)	<i>Allowances</i>	15,922
No. of monitoring reports generated	4 (monitoring reports produced and shared with stake holders)	<i>Fuel, Lubricants and Oils</i>	8,481
Non Standard Outputs:	fuel for office running and other operational activities	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,403
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,403</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	record recollection ,dissemination and storage	<i>Welfare and Entertainment</i>	600
		<i>Postage and Courier</i>	600
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,650</b>
<b>Output: Procurement Services</b>			
		<i>Allowances</i>	5,000
		<i>Workshops and Seminars</i>	2,000

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 1a. Administration

Non Standard Outputs: co-ordinate the procurement and disposal of all public assests . Provide technical guidance to contracts committee and design and develop standard procument and disposal forms

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	5,000
Donor Dev't	0
Total	7,000

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned.)	Non Residential buildings (Depreciation)	58,978
No. of solar panels purchased and installed	0 (Not planned.)		
No. of administrative buildings constructed	1 (Continue with construction of the District Council/Adminisitrative offices at the District HQs.)		
Non Standard Outputs:	N/A.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	58,978
Donor Dev't	0
Total	58,978

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	202,667
	<i>Non Wage Rec't:</i>	350,477
	<i>Domestic Dev't</i>	115,586
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>668,730</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Available stationery at District stores; feed back on workshops attended; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri.)	General Staff Salaries	2,360
		Allowances	4,541
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	4,000
Non Standard Outputs:	Procure consumable stationery ; Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	Welfare and Entertainment	4,000
		Travel inland	1,695
		<i>Wage Rec't:</i>	2,360
		<i>Non Wage Rec't:</i>	14,736
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,096</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	35000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured; Local revenue enhancement plan prepared and implemented.)	Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	4,000
Value of Other Local Revenue Collections	311500 (Vlaue of other revenue collected in 2014/15FY.)	Fuel, Lubricants and Oils	4,000
Value of Hotel Tax Collected	0 (Value of LHT collections for 2014/15FY.)	General Staff Salaries	2,360
		Allowances	6,000
Non Standard Outputs:	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.	<i>Wage Rec't:</i>	2,360
		<i>Non Wage Rec't:</i>	19,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,360</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Date of presenting draft Budget for 2014/15FY.)	General Staff Salaries	2,360
		Workshops and Seminars	8,959

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 2. Finance

Date of Approval of the Annual Workplan to the Council	15/06/2013 (Council's approved workplans in place.)
Non Standard Outputs:	Sensitize and update stakeholders on changes in the planning and budgeting process.

<i>Wage Rec't:</i>	2,360
<i>Non Wage Rec't:</i>	8,959
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,319</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Prepared final accounts for the year 2012/13; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertaken.	General Staff Salaries	2,360
		Allowances	1,000
		Workshops and Seminars	2,000
		Fuel, Lubricants and Oils	1,000
		<i>Wage Rec't:</i>	2,360
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,360</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts submitted to Auditor general's Office.)	General Staff Salaries	2,360
Non Standard Outputs:	Undertaken monthly and quarterly reconciliations and financial statement prepared.	Allowances	5,000
		Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	3,000
		Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	2,360
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,360</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Co-funded funds for other government programmes like LGMSDP, NAADS and PMG.	Other Structures	18,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,000</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	11,800
	<i>Non Wage Rec't:</i>	61,695
	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>91,495</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	To hold 12 DEC meetings ,6 Council meetings and 12 Standing committee meetings.	<i>General Staff Salaries</i>	254,400
		<i>Gratuity Expenses</i>	69,175
		<i>Printing, Stationery, Photocopying and Binding</i>	2,175
		<i>Telecommunications</i>	1,300
		<i>Maintenance - Vehicles</i>	16,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	22,300
		<i>Wage Rec't:</i>	254,400
		<i>Non Wage Rec't:</i>	110,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>365,350</b>

#### Output: LG procurement management services

Non Standard Outputs:	Procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done	<i>Allowances</i>	8,500
		<i>Workshops and Seminars</i>	700
		<i>Welfare and Entertainment</i>	1,200
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,400</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	2advertisements made,4 quarterly reports made,quartely meeting held and activities cordinated. Visit one(1) DSC in the country,coordinate training on Dsc Activities to the new members and old members	<i>Allowances</i>	15,547
		<i>Statutory salaries</i>	23,400
		<i>Gratuity Expenses</i>	1,512
		<i>Advertising and Public Relations</i>	4,000
		<i>Books, Periodicals &amp; Newspapers</i>	96
		<i>Computer supplies and Information Technology (IT)</i>	650
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,204

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Subscriptions	1,500
Telecommunications	1,200
Travel inland	3,500
Fuel, Lubricants and Oils	500
Wage Rec't:	0
Non Wage Rec't:	55,109
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>55,109</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (30 Land applications to be cleared	Allowances	4,000
No. of Land board meetings	4 (Four DLB Quarterly meetings to be held in 14.15FY.)	Books, Periodicals & Newspapers	2,000
Non Standard Outputs:	An exchange visit to be done, Fuel for coordination of DLB meetings, photocopying and purchase of documents	Computer supplies and Information Technology (IT)	683
		Welfare and Entertainment	1,200
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	1,800
		Travel inland	2,000
		Fuel, Lubricants and Oils	1,200
		Maintenance – Machinery, Equipment & Furniture	1,500
		Wage Rec't:	0
		Non Wage Rec't:	16,383
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>16,383</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 ( 4 internal Audit reports and one external Audit report reviewed)	Allowances	8,700
No. of LG PAC reports discussed by Council	04 (04-PAC reports discussed by Council on quarterly basis.)	Welfare and Entertainment	2,000
Non Standard Outputs:	Reports prepared	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	14,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,200</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 Executive meetings and 6 Councils and 12 standing Committee meetings	Allowances	6,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	08 (Area land committees and LC Courts trained.)	Allowances	14,000
		Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	Titling of Government Lands Capacity Building for D.L.B/ALC Members, Community awareness on new Land use Policy & related Laws, Supervision of LLG'S on matters of Land Development , control/inspections in the Trading Centers, Staff travels.	Travel inland	4,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	26,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>26,000</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	Allowances	18,000
		Workshops and Seminars	8,000
		Wage Rec't:	0
		Non Wage Rec't:	26,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>26,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	Non Residential buildings (Depreciation)	376,003
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	376,003
		Donor Dev't	0
		<b>Total</b>	<b>376,003</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Provision for Council vehicle maintenance and maintenance of other transport facilities in the department.	Transport equipment	15,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0
		<b>Total</b>	<b>15,000</b>

#### Output: Office and IT Equipment (including Software)

Machinery and equipment	12,000
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# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 3. Statutory Bodies

Non Standard Outputs: Procurementn and maintenance of ICT equipments in the statutory department

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: Undertake procurement of small but vital office equipments for effective operation of the office. *Machinery and equipment*

2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procure office furniture for the executive and office of the Speaker/deputy for improved service delivery. *Furniture and fittings (Depreciation)*

4,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,000</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	254,400
	<i>Non Wage Rec't:</i>	268,042
	<i>Domestic Dev't</i>	409,003
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>931,444</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Paid salaries and Supported Agricultural Extension staff/work	General Staff Salaries	126,845
		<i>Wage Rec't:</i>	126,845
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>126,845</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1200 (1. 200 commercial farmers supported	Allowances	10,288
	2. 1000 food security farmers supported)	Agricultural Supplies	130,000
Non Standard Outputs:	Mobilisation, sensitisation and farmer identification done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	140,288
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>140,288</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

General Staff Salaries	48,865
Allowances	17,802
Welfare and Entertainment	5,600
Printing, Stationery, Photocopying and Binding	7,760
Fuel, Lubricants and Oils	8,318
Incapacity, death benefits and funeral expenses	4,000

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 4. Production and Marketing

Non Standard Outputs:

1. Quarterly payment of bank charges  
800,000
2. Dissemination of food and Nutrition security Ordinance, Training of the food and Nutrition Ordinance enforcement agents under PMG
3. Deliberation on Food and Nutrition Bill and subsequent by the District Council
4. Fuel Lubricants and oils worth 2,000,000 under PMG
5. Monitoring of production projects/activities worth 1,800,000 under PMG
6. Review and planning meetings worth 1,800,000 under PMG
7. Supervision of all production activities/Projects worth 1,200,000 under PMG
8. Payment for the cost of hiring tent during agricultural show in FY 2012/2013 worth 240,000 under LF/UCG
9. Office welfare worth 600,000 under LF/UCG
10. Stationery worth 760,000 under LF/UCG

<i>Wage Rec't:</i>	48,865
<i>Non Wage Rec't:</i>	42,480
<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>92,344</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	<i>Allowances</i>	4,796
		<i>Printing, Stationery, Photocopying and Binding</i>	80
		<i>Travel inland</i>	720
		<i>Maintenance - Vehicles</i>	300
		<i>Maintenance – Other</i>	186
		<i>Extra-Ordinary Items (Losses/Gains)</i>	73,204

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 4. Production and Marketing

Non Standard Outputs:

- 1., Conducted Technical backstopping and regulatory services (inspection, verification of input and pesticide disease surveillance worth 1,600,000 under PMG
2. Operated and maintained mini weather station worth 400,000 under PMG
3. serviced and repaired motorcycle & office equipments
4. Submitted and consulted commissioner crop production and crop protection worth 1,800,000
5. District stakeholders sensitization and planning meeting held Under VODP2
6. Mobilization of farmers traders, millers, input dealers, seed companies to participate in VODP2 activities geared towards strengthening the oilseeds value chain carried out Under VODP2
7. Awareness creation through radio talk programs etc done Under VODP2
8. Quality assurance- verification of inputs supplied under VODP2, enforcement of standards on agro inputs done Under VODP2
9. Pest and disease surveillance, reporting and control carried out Under VODP2
10. Participated in VODP2 meetings, workshops, OSSUP meetings, field days Under VODP2
11. Technical backstopping at field level and technical supervision, technical activities of PFSPs. Under VODP2
12. Supervision, monitoring and evaluation. Under VODP2
13. Participate in technical supervision, monitoring and evaluation of PFs Under VODP2
13. Participated in Technical Working Group meetings (TWGs) on oil seeds value chain Under VODP2
14. Prepared and submitted technical and any other reports on work undertaken for the project, (monthly, quarterly and annually) Under VODP2
15. Participated in OSSUP platform activities to give policy guidance Under VODP2
16. Overhead costs (stationery, airtime etc) Under VODP2

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	4,286
Domestic Dev't	0
Donor Dev't	75,000
Total	79,286

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (Livestock slaughtered in Maracha Town Council Cattle 120, Goats 600, Sheep 360)	Allowances	35,258
No of livestock by types using dips constructed	0 (Dips are not functional)	Printing, Stationery, Photocopying and Binding	140
No. of livestock vaccinated	20000 (1. Procured 180 vials of Newcastle disease vaccine worth 1,000,000 under PMG	Agricultural Supplies	41,399
		Travel inland	5,720
		Fuel, Lubricants and Oils	8,940
		Maintenance - Vehicles	485
	2. Poultry Vaccinated against Newcastle disease in all the 8LLGs)		

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 4. Production and Marketing

Non Standard Outputs:

1. Procured Fuel worth 1,200,000 for regulatory activities under PMG
2. Technical backstopping of the extension staff worth 285,650 under PMG.
3. Production Report Submitted to MAAIF & Consultation done with Commissioner Livestock health and Entomology worth 1,800,000
4. Sensitization & review meeting held Under Restocking Programme.
5. Beneficiary identification Under Restocking Programme.
6. Beneficiary list endorsement Under Restocking Programme.
7. Approval of beneficiary list Under Restocking Programme.
8. Programme related workshops and travels Under Restocking Programme.
9. Training of the beneficiaries Under Restocking Programme.
10. Animals delivered, treated and vaccinated Under Restocking Programme.
11. . Animals distributed Under Restocking Programme.
12. Follow-up on emerging issues Under Restocking Programme.
13. Fuel Under Restocking Programme.
14. Stationery & Binding Under Restocking Programme.
15. Communication Under Restocking Programme.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,286
<i>Domestic Dev't</i>	17,656
<i>Donor Dev't</i>	30,000
<b><i>Total</i></b>	<b>91,942</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not Planned)	<i>Allowances</i>	865
		<i>Printing, Stationery, Photocopying and Binding</i>	80
Quantity of fish harvested	1000 (in all the 8 LLGs in the District)	<i>Travel inland</i>	1,399
No. of fish ponds stocked	0 (Nil)	<i>Fuel, Lubricants and Oils</i>	1,222
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	320

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 4. Production and Marketing

Non Standard Outputs:	1. Conducted Fisheries product quality assurance, regulation & control; worth 1,600,000 under PMG	Maintenance – Other	400
	2. Fuelled, Maintained and repaired Motorcycle worth 486,000 under PMG		
	3. Provided Technical supervision and back stopping. Worth 1,600,000 under LF/UCG		
	4. Consulted and report submitted on development in aquaculture fisheries, regulations and control; worth 1,800,000 under PMG		
	5. Office operational costs for stationery and equipment maintenance; provided worth 400,000 under 4 PMG		

Wage Rec't:	0
Non Wage Rec't:	4,286
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,286</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1000 (Deploy and supervise traps for tsetse survey/control in Maracha TC under PMG worth 700,000)	Allowances	11,399
	Sensitize community on tsetse and deploy Insecticide treated Tiny Targets in Tara, Oleba, Nyadri & Kijomoro under LSTM support worth 12m)	Special Meals and Drinks	320
		Printing, Stationery, Photocopying and Binding	420
		Information and communications technology (ICT)	287
Non Standard Outputs:	1. Supervision, Inspection of honey production value chain at ush 800,000= under PMG in 08 subcounties	Travel inland	5,200
	2. Training conducted for honey processors on Food safety management and Quality Assurance at ush 1,600,000= under PMG in Tara subcounty	Fuel, Lubricants and Oils	6,030
	3. Quarterly consultations/report submission at ush 900,000/= under PMG	Maintenance – Machinery, Equipment & Furniture	630
	4. Operation and maintenance of motorcycle and machinery at ush 286,000= under PMG		
	6. Attending workshops and conferences quarterly at cost of ush 1,800,000= under Local fund.		

Wage Rec't:	0
Non Wage Rec't:	4,286
Domestic Dev't	0
Donor Dev't	20,000

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 4. Production and Marketing

**Total 24,286**

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Three motorcycles donated by DARII Transport equipment	45,000
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	45,000
	<b>Total</b>	<b>45,000</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	This is the value of computers donated by DARII to MADIFA Other Fixed Assets (Depreciation)	3,000
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	3,000
	<b>Total</b>	<b>3,000</b>

##### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	01 (One Mini Laboratory constructed at the District Head Quarters) Other Structures	24,842
Non Standard Outputs:	NA	
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	24,842
	Donor Dev't	0
	<b>Total</b>	<b>24,842</b>

##### Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	01 (Maintained by Maracha Town Council) Non Residential buildings (Depreciation)	79,347
No. of abattoirs constructed in Urban areas	01 (Construction of a f slaughter house in Maracha Town Council)	
Non Standard Outputs:	Not planned due to insufficient fund	
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	79,347
	Donor Dev't	0
	<b>Total</b>	<b>79,347</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0 (Not planned due to insufficient funds General Staff Salaries	7,207
	Allowances	900
	Printing, Stationery, Photocopying and Binding	100



# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>4. Production and Marketing</b>			
No of businesses issued with trade licenses	0 (Not planned due to insufficient funds)	Travel inland	1,000
No. of trade sensitisation meetings organised at the district/Municipal Council	02 (Mobilized and sensitized the business community on trade policy, taxes and revenue plus other trade related issues /information promotion.)	Fuel, Lubricants and Oils	500
No of awareness radio shows participated in	4 (Quarterly radio talk shows to e under taken)		
Non Standard Outputs:	Not planned due to insufficient funds		
		Wage Rec't:	7,207
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,707</b>
<b>Output: Market Linkage Services</b>			
No. of producers or producer groups linked to market internationally through UEPB	8 (Producers to be linked to the market)	Allowances	500
No. of market information reports disseminated	0 (04 quarterly market information collected and disseminated.)	Printing, Stationery, Photocopying and Binding	50
		Travel inland	519
		Fuel, Lubricants and Oils	450
Non Standard Outputs:	Not planned due to insufficient funds		
		Wage Rec't:	0
		Non Wage Rec't:	1,519
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,519</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperative groups mobilised for registration	5 (Mobilised 5 cooperative groups in 5 LLGs)	Allowances	1,500
No. of cooperatives assisted in registration	0 (Not planned due to insufficient fund)	Printing, Stationery, Photocopying and Binding	100
No of cooperative groups supervised	8 (Conducted technical backstopping /supervision of SACCOS, marketing groups and produce buying centers/markets worth under LF/UCG	Travel abroad	900
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	1. Trained SACCO/Trade Associations, VSLA members and leaders on their roles/responsibilities, Good Governance, proper records management including Savings culture under LF/OCG		
	2. Participated in Workshops outside the district worth 1,000,000 under LR/UCG		
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,500</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	182,916
	<i>Non Wage Rec't:</i>	107,142
	<i>Domestic Dev't</i>	263,133
	<i>Donor Dev't</i>	173,000
	<b>Total</b>	<b>726,191</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Salaries for both established and contract staff, allowances for loading/off loading and office cleaning,	<i>General Staff Salaries</i>	1,421,637
	medical expenses for staff, burial expenses, commission new projects, commemorate WAD, community education through radio, DHMT, DHT planning and review meetings,	<i>Allowances</i>	1,800
	sensitization of sub county leaders on health, review meetings with VHT, data management training, DHC bimonthly meetings, DAC meetings, data quality assessment, TB/HIV collaboration training, review meeting with facility staff, IEC material production, equipment maintenance, DHMT retreat, printing, stationery and photocopying, monthly subscription for modem, study tours, quarterly support supervision, DAC monitoring, VHT supervision, defaulter tracing, political monitoring, mentorships, vehicle maintenance, fuel/lubricants, oils, formation of ambulance committees, HUMC meetings and data validation	<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	22,833
		<i>Workshops and Seminars</i>	271,811
		<i>Staff Training</i>	203,483
		<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Welfare and Entertainment</i>	6,280
		<i>Special Meals and Drinks</i>	180
		<i>Printing, Stationery, Photocopying and Binding</i>	11,390
		<i>Telecommunications</i>	2,160
		<i>Travel inland</i>	112,402
		<i>Fuel, Lubricants and Oils</i>	9,268
		<i>Maintenance - Vehicles</i>	10,000

<i>Wage Rec't:</i>	1,421,637
<i>Non Wage Rec't:</i>	250,326
<i>Domestic Dev't</i>	150,218
<i>Donor Dev't</i>	254,264
<b>Total</b>	<b>2,076,445</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (6 cycles of essential medicines and medical supplies delivered by NMS to 11 Government facilities viz; Kijomoro HC III, Oluvu HC III, Eliofe HC III, Ovujo HC III, Kamaka HC III, Nyadri HC III, Oleba HC III, Tara HC III, Wadra HC III, Ajikoro HC II and Loinya HC II)	<i>Medical and Agricultural supplies</i>	445,960
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# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

Value of health supplies and medicines delivered to health facilities by NMS	0 (The documents at our disposal only indicate block figures without any break downs for essential medicines and other supplies)
Value of essential medicines and health supplies delivered to health facilities by NMS	19143260 (The IPF entirely reflects the monetary value of the medicines and medical supplies for the FY)
Non Standard Outputs:	Reduced stock out levels in the health facilities

Wage Rec't:	0
Non Wage Rec't:	191,144
Domestic Dev't	0
Donor Dev't	254,816
<b>Total</b>	<b>445,960</b>

### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	19701 (We expect to attend to every person within the catchment at least once in the FY.)	Conditional transfers for PHC- Non wage	316,285
Number of inpatients that visited the NGO hospital facility	5516 (The Hospital admits up to 20% of cases within the catchment and a further 40% of cases referred in from out side catchment.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	573 (We expect to handle 60% of normal deliveries and a further 15% through C/S)		
Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases		
		Wage Rec't:	0
		Non Wage Rec't:	284,285
		Domestic Dev't	0
		Donor Dev't	32,000
		<b>Total</b>	<b>316,285</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	10255 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)	Conditional transfers for PHC- Non wage	112,333
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	441 (We expect to immunize all the children under one year with DPT)		
Number of inpatients that visited the NGO Basic health facilities	0 (Yivu Abea is a HC II and therefore does not offer in-patient services.)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	298 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)		

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

Non Standard Outputs: High hard immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,333
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,000
<b>Total</b>	<b>112,333</b>

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	85 (Although currently at 79%, some staff (About 12) have exited services through retirement, abscondement, transfer of service, death etc. these have to be replaced and more critical positions filled with possibility of trade offs.)	<i>Conditional transfers for PHC- Non wage</i>	205,219
No. of children immunized with Pentavalent vaccine	7878 (We expect to immunize all children below one year with the Pentavalent vaccine)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All (411) villages have VHTs who have been actively engaged in various health and health related programmes.)		
No. and proportion of deliveries conducted in the Govt. health facilities	5332 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 60%)		
Number of inpatients that visited the Govt. health facilities.	0 (All the 12 government health facilities do not offer in-patient services because of lack of facilities)		
Number of outpatients that visited the Govt. health facilities.	183219 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)		
No.of trained health related training sessions held.	6 (We plan to give opportunity to 6 established staff for further studies, viz 2 Enrolled Midwives, 2 Enrolled Nurse for Diploma, 1 Laboratory Assistant and 1 Health Assistant for up grading)		
Number of trained health workers in health centers	117 (A total of 108 trained health workers in the 9 HC III and 9 in the 3 HC II. These exclude the Askari, Porters and Nursing Assistants.)		
Non Standard Outputs:	Increased proportion of approved positions filled, improved range and quality of services offered		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,219
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	123,000
<b>Total</b>	<b>205,219</b>

#### 3. Capital Purchases

##### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	164,247
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# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

rehabilitated

No of OPD and other wards constructed **1 (We plan to construct a new modern OPD in the Town Council)**Non Standard Outputs: **Create access to health care delivery services in the town council**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	164,247
<i>Donor Dev't</i>	0
<b>Total</b>	<b>164,247</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed **5 (Completion of OPD in Odupiri and Amanipi HC. Completion of general Wards in Kijomoro HC III, Oleba HC III and Nyadri HC III)** *Non Residential buildings (Depreciation)* 239,529No of OPD and other wards rehabilitated **0 (Not planned)**Non Standard Outputs: **Increased range and coverage of health care services**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	239,529
<i>Donor Dev't</i>	0
<b>Total</b>	<b>239,529</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured **2 (We plan to procure 2 YBR motorcycles for Nyadri HC III and Kijomoro HC III and maintain solar equipments in Health facilities.)** *Machinery and equipment* 12,268Non Standard Outputs: **Improved coordination and linkage between health facilities and the District Health office. Improved leadership and governance, thus better service delivery**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,268
<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,268</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,421,637
	<i>Non Wage Rec't:</i>	908,306
	<i>Domestic Dev't</i>	566,261
	<i>Donor Dev't</i>	676,080
	<b>Total</b>	<b>3,572,285</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	1108 (Total number of qualified primary teachers in Maracha District as at December 2013.)	<i>General Staff Salaries</i>	5,046,594
No. of teachers paid salaries	1108 (Total number of teachers paid salaries in Maracha District.)	<i>Workshops and Seminars</i>	1,557,203
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	5,046,594
		<i>Non Wage Rec't:</i>	1,557,203
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,603,798</b>

##### Output: PRDP-Primary Teaching Services

No. of School management committees trained	88 (School management committees formed and trained in Maracha district.)	<i>Workshops and Seminars</i>	4,000
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	72289 (Total number of pupils ion UPE schools in Maracha District.)	<i>Conditional transfers for Primary Education</i>	390,808
No. of pupils sitting PLE	3768 (Estimated number of pupils sitting PLE in primary schools in Maracha District in 2014 accademic year.)		
No. of student drop-outs	20564 (Estimated total number of pupil drop outs in primary schools in Maracha District.)		
No. of Students passing in grade one	48 (Total number of pupils passing in grade one in Maracha District.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	390,808

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>390,808</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Classroom renovation in Midria Primary School.	Non Residential buildings (Depreciation)	39,728
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	39,728
		Donor Dev't	0
		<b>Total</b>	<b>39,728</b>

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintenance of departmental Vehicle and motorcycles during the 2014/15 financial year.	Machinery and equipment	8,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,000
		Donor Dev't	0
		<b>Total</b>	<b>8,000</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of classroom furniture for Midria and Nyambira Primary schools in Maracha District.	Furniture and fittings (Depreciation)	27,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	27,000
		Donor Dev't	0
		<b>Total</b>	<b>27,000</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	01 (Renovation of one 4-classroom block planned for rehabilitation.)	Non Residential buildings (Depreciation)	95,000
No. of classrooms constructed in UPE	5 (5 Classrooms constructed and made functional during the 2014/15 financial year.)		
Non Standard Outputs:	N/A.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	95,000
		Donor Dev't	0
		<b>Total</b>	<b>95,000</b>

##### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	01 (Rehabilitate one 4-classroom block in Maracha primary school Kijomoro Sub County.)	Non Residential buildings (Depreciation)	43,109
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# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

No. of classrooms constructed in UPE	6 (Construction of 6-new classrooms 3 in Nyambira p/s and 3 in Alipi Community p/s in Oleba and Yivu Sub Counties respectively.)
Non Standard Outputs:	N/A.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	43,109
Donor Dev't	0
<b>Total</b>	<b>43,109</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	16 (Construction of 16 stances of VIP in Yivu P/S, Koriba p/s, Kamadi p/s and Nyoro P/S in Yivu and Nyadri sub counties respectively.)	Non Residential buildings (Depreciation)	48,000
No. of latrine stances rehabilitated	0 (Not planned.)		
Non Standard Outputs:	N/A.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	48,000
Donor Dev't	0
<b>Total</b>	<b>48,000</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned.)	Non Residential buildings (Depreciation)	52,000
No. of latrine stances constructed	20 (Construction of 20-stances VIP latrines in five schools in Maracha District.)		
Non Standard Outputs:	N/A.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	52,000
Donor Dev't	0
<b>Total</b>	<b>52,000</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Provision school furniture to Okutumu and Alipi primary schools.)	Furniture and fittings (Depreciation)	23,000
Non Standard Outputs:	N/A.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	23,000
Donor Dev't	0
<b>Total</b>	<b>23,000</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	02 (Procure school furniture for 2 schools in Nyadri and Oluvu Sub Counties in Maracha District.)	Furniture and fittings (Depreciation)	24,000
Non Standard Outputs:	N/A.		



# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	24,000
Donor Dev't	0
<b>Total</b>	<b>24,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	2234 (Total number of students sitting O level in Maracha District.)	General Staff Salaries	944,719
No. of teaching and non teaching staff paid	692 (Total number of teaching and non teaching staff paid in secondary schools in Maracha District.)	Workshops and Seminars	2,000
No. of students passing O level	567 (Total number of students passing O Level in Maracha District.)		
Non Standard Outputs:	N/A.		
		Wage Rec't:	944,719
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	2,000
		<b>Total</b>	<b>946,719</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8674 (Total number of students enrolle in USE schools in Maracha District.)	Conditional transfers for Secondary Salaries	397,086
Non Standard Outputs:	N/A.		
		Wage Rec't:	0
		Non Wage Rec't:	397,086
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>397,086</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salary for 4 Staff in District Education Office i.e. DEO and DIS plus office administration costs, Procure fuel and stationary for effective office operation	General Staff Salaries	26,853
		Allowances	400
		Workshops and Seminars	1,000
		Travel inland	2,669
		Fuel, Lubricants and Oils	400
		Wage Rec't:	26,853
		Non Wage Rec't:	4,469
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>31,322</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

No. of secondary schools inspected in quarter	15 (15 -Secondary schools to be inspected in 2014/15 financial year.)	Allowances	800
No. of primary schools inspected in quarter	85 (85 Primary schools to be inspected during the 2014/15 financial year.)	Travel inland	931
		Fuel, Lubricants and Oils	1,000
No. of inspection reports provided to Council	12 (Provide 12-monthly inspection reports to the committee responsible for education for policy support and enforcement.)		
No. of tertiary institutions inspected in quarter	03 (Three tertiary institutions of Ombutava, Anyivu and Ann Health science institute to be inspected during the financial year.)		
Non Standard Outputs:	Mentor and guide teachers and school administration on better ways of handling school affairs.		
		Wage Rec't:	0
		Non Wage Rec't:	2,731
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,731</b>

#### Output: Sports Development services

Non Standard Outputs:	Always support all sports interventions and activities in the District to promote good health and active citizenship.	Transfers to Other Private Entities	4,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (No functional SNE centre exists in Maracha District.)	Allowances	500
No. of children accessing SNE facilities	04 (04- Children accessing SNE facilities under ACAV and other partner support.)	Workshops and Seminars	1,500
Non Standard Outputs:	Continue with the sensitization, advocacy and mobilization of stakeholders for improved SNE service delivery points in Maracha District.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	6,018,166
	<i>Non Wage Rec't:</i>	2,356,297
	<i>Domestic Dev't</i>	365,837
	<i>Donor Dev't</i>	2,000
	<b>Total</b>	<b>8,742,300</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	Travel inland	10,484
		Fuel, Lubricants and Oils	20,000
		Maintenance - Vehicles	16,000
		Maintenance – Machinery, Equipment & Furniture	4,000
		Allowances	653
		Workshops and Seminars	1,000
		Staff Training	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,137
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,137</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	79 (ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BOARDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BOARDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	Conditional transfers for feeder roads maintenance workshops	68,981
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# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 7a. Roads and Engineering

Non Standard Outputs: TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	68,981
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,981</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads **30 (Culverts installed on feeder roads in Maracha District.)** *Conditional transfers for Road Maintenance* 166,365

Non Standard Outputs: Not planned.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	166,365
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>166,365</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained **0 (Not planned.)** *Transfers to other govt. units* 216,612

No. of bridges maintained **0 (Not planned.)**

Length in Km of District roads routinely maintained **200 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Road Tools ADRICS/Traffic Surveying Material testing)**

Non Standard Outputs: Road Tools ADRICS/Traffic Surveying Material testing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,811
<i>Domestic Dev't</i>	192,801

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 7a. Roads and Engineering

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>216,612</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	4 DWSCC,12 MANAGEMENT MEETING AT DISTRICT HEAD QUARTERS, 8 CONSULTATIVE VISITS TO MINISTRY, 1 SCANNER, 4 O & M FOR CYCLE AND MOTOR VEHICLE,12 MONTH FUEL AND LUBRICANT,4 TIMES SERVICE OF COMPUTERS,4 TIMES COMSUMERBLES AND 12MONTH STATIONERIES AND SALARIES AT DISTRICT HEAD QUARTERS	General Staff Salaries	23,000
		Contract Staff Salaries (Incl. Casuals, Temporary)	14,400
		Allowances	440
		Staff Training	3,000
		Welfare and Entertainment	1,800
		Printing, Stationery, Photocopying and Binding	400
		Information and communications technology (ICT)	2,800
		Travel inland	10,400
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	3,000
		Maintenance – Machinery, Equipment & Furniture	800
		Wage Rec't:	23,000
		Non Wage Rec't:	0
		Domestic Dev't	43,040
		Donor Dev't	0
		<b>Total</b>	<b>66,040</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	8 (4 District Coordination committee meeting)	Allowances	11,028
		Hire of Venue (chairs, projector, etc)	457
	4 Extension staff meeting)	Special Meals and Drinks	6,800
No. of sources tested for water quality	20 (20 Old Water quality testing planned in all sub counties)	Printing, Stationery, Photocopying and Binding	1,000
No. of water points tested for quality	10 (10 New Water quality testing planned in all sub counties)	Consultancy Services- Short term	2,000
No. of supervision visits during and after construction	45 (45 Construction supervision visits planned in Yivu,Tara,Oleba,Nyadri,Oluffe, Town council, Kijomoro and Oluvu sub counties)	Fuel, Lubricants and Oils	4,672
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned)		
Non Standard Outputs:	Compliance to quality		
	Monotoring for value for money		
	Defect identification		
	Community participation in construction.		
	Community sensitisation.		
		Wage Rec't:	0
		Non Wage Rec't:	8,000

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

Domestic Dev't	17,957
Donor Dev't	0
<b>Total</b>	<b>25,957</b>

#### Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	99 (Tara Gravity flow scheme taps functional.)	Allowances	8,000
No. of public sanitation sites rehabilitated	0 (No sanitation facility rehabilitation works planned.)	Workshops and Seminars	3,000
No. of water pump mechanics, scheme attendants and caretakers trained	16 (15 Pump mechanics and 1 scheme attendance to be retrained for all LLGs.)	Hire of Venue (chairs, projector, etc)	1,000
% of rural water point sources functional (Shallow Wells )	88 (Shallow well points functional distributed in all sub counties.)	Special Meals and Drinks	1,600
No. of water points rehabilitated	27 (27 Water points planned for rehabilitation (20 boreholes, 1GFS and 20 Springs) in all the LLGs)	Printing, Stationery, Photocopying and Binding	1,800
Non Standard Outputs:	2 Baseline survey for sanitation in all sub counties; 1 Sanitation week promotion activities in Olebas/c and 4 Drama shows conducted in Town Council, Oleba, Oluffe and Kijomoro sub counties	Fuel, Lubricants and Oils	2,999

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	18,399
Donor Dev't	0
<b>Total</b>	<b>18,399</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	Allowances	3,000
No. Of Water User Committee members trained	30 (All 30 committee members to be trained in the financial year.)	Advertising and Public Relations	4,000
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings undertaken on quarterly basis.)	Workshops and Seminars	13,250
No. of water user committees formed.	30 (30 Water user committees to be formed by communities in all sub counties)	Special Meals and Drinks	2,070
No. of water and Sanitation promotional events undertaken	4 (4 Radio talk show on Voice of life FM radio and Radio Pacis in Arua)	Printing, Stationery, Photocopying and Binding	530
		Fuel, Lubricants and Oils	1,500
		Maintenance - Vehicles	400

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
1. Construction of the main building	100000
2. Purchase of furniture and equipment	50000
3. Salaries and wages	20000
4. Utilities and other expenses	10000
5. Training and capacity building	5000
6. Other miscellaneous expenses	5000
<b>Total</b>	<b>190000</b>

### ***7b. Water***

Non Standard Outputs:	Production of sport advert		
	community sensitization.		
	Strengthen partnership		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,750
		Donor Dev't	0
		<b>Total</b>	<b>24,750</b>

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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1House hold sanitation & hygiene situation follow up; Demand creation activities, Home improvement campaign; 1Sanitation week promotion; Effective hand washing campaign in Oleba sub county. Radio talk show on Voice of life FM Arua.	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	10,600 500 500 1,400 3,892 5,108
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>22,000</b>

### 3. Capital Purchases

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	<b>prdp building constructed.</b>	<i>Other Structures</i>	78,669
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,669
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>78,669</b>

### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	<b>1 VEHICLE PROCURED FOR DISTRICT WATER OFFICES</b>	<i>Transport equipment</i>	150,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>150,000</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	<b>4 TIMES SERVICES OF COMPUTERS AND OTHER OFFICE EQUIPMENTS AT DISTRICT HEAD QUARTERS</b>	<i>Machinery and equipment</i>	3,211
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,211



# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7b. Water

Donor Dev't 0  
Total 3,211

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1Public latrine constructeion Planned.)	Other Fixed Assets (Depreciation)	18,600
Non Standard Outputs:	1 Supervision undertaken		
	Allocation of facilities		
	Feed back of allocation		
	community sensitization.		
	Site selection.		
	Pre construction mobilization		
	Actual construction		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,600
		Donor Dev't	0
		Total	18,600

#### Output: Spring protection

No. of springs protected	16 (16 SPRINGS PROTECTION IN THE SUB COUNTIES OF TARA,YIVU,OLEBA, NYADRI, OLUFFE, OLUVU KIJOMORO AND TOWN COUNCIL)	Other Fixed Assets (Depreciation)	74,500
Non Standard Outputs:	16 Supervision undertaken		
	Community Application		
	Allocation of facilities		
	Feed back of allocation		
	community sensitization.		
	Assessment for viability.		
	Pre construction mobilization		
	Actual construction		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	74,500
		Donor Dev't	0
		Total	74,500

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (7 Shallow wells Construction (motorized) in Yivu,Tara,Oleba, Nyadri, Oluffe,Kijomoro and Oluvu sub counties.)	Other Fixed Assets (Depreciation)	63,000
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# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
<b>7b. Water</b>	
Non Standard Outputs:	7 Supervision undertaken
	Community application
	Allocation of facilities
	Feed back of allocation
	community sensitization.
	Pre construction mobilization
	Siting and
	Actual construction
	Wage Rec't: 0
	Non Wage Rec't: 0
	Domestic Dev't 63,000
	Donor Dev't 0
	<b>Total 63,000</b>

### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (7boreholes drilling in Yivu,Tara,Oleba, Nyadri, Oluffe,Kijomoro, Town and Oluvu sub counties)	Other Fixed Assets (Depreciation)	268,132
No. of deep boreholes rehabilitated	20 (20 Boreholes Planned for rehabilitation.)		
Non Standard Outputs:	7 Supervision undertaken		
	Community application		
	Allocation of facilities		
	Feed back of allocation		
	Retention Paid to Contractors		
	community sensitization.		
	Pre construction mobilization		
	Siting and		
	Actual construction		
	Wage Rec't: 0		
	Non Wage Rec't: 0		
	Domestic Dev't 268,132		
	Donor Dev't 0		
	<b>Total 268,132</b>		

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	23,000
	Non Wage Rec't:	342,293
	Domestic Dev't	953,059
	Donor Dev't	0
	Total	1,318,352

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Initiate procurement process	General Staff Salaries	38,000
	Assesment of mortocycle by mechanical foreman.	Welfare and Entertainment	1,000
	Report production.	Printing, Stationery, Photocopying and Binding	2,000
	Monthly bank statement.	Bank Charges and other Bank related costs	904
	Raise requisition.	Travel inland	3,320
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	1,800
		Maintenance – Machinery, Equipment & Furniture	1,500
		Wage Rec't:	38,000
		Non Wage Rec't:	13,524
		Domestic Dev't	0
		Donor Dev't	0
		Total	51,524

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (Hectares of trees established in the coming financial year.)	Allowances	2,500
		Agricultural Supplies	2,000
		Fuel, Lubricants and Oils	500
Number of people (Men and Women) participating in tree planting days	20000 (Men and women participating in tree planting days.)		
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree establishment and maintenance.		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	500 (Community members trained in forestry management.)	Allowances	3,100
		Special Meals and Drinks	500

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand
8. Natural Resources				
No. of Agro forestry Demonstrations	4 (Four Agro forestry demonstrations to be established in four sub counties of Tara, Oleba, Oluffe and Yivu.)	Printing, Stationery, Photocopying and Binding		300
Non Standard Outputs:	Training on good tree management. Visit farmer fields to ensure proper silvicultural practices.	Fuel, Lubricants and Oils		100
		Wage Rec't:		0
		Non Wage Rec't:		4,000
		Domestic Dev't		0
		Donor Dev't		0
		Total		4,000
Output: Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	4 (Four compliance surveys/ inspections undertaken.)	Allowances		1,500
		Fuel, Lubricants and Oils		500
Non Standard Outputs:	Advice farmers when viisted on how best to maintain their trees for good results during field visits.			
		Wage Rec't:		0
		Non Wage Rec't:		2,000
		Domestic Dev't		0
		Donor Dev't		0
		Total		2,000
Output: Community Training in Wetland management				
No. of Water Shed Management Committees formulated	8 (Water shed management committees formulated atleast in all the eight LLGs.)	Allowances		1,600
		Printing, Stationery, Photocopying and Binding		300
Non Standard Outputs:	Teach and illustrate best forest management practices to farmers when in their fields.	Fuel, Lubricants and Oils		100
		Wage Rec't:		0
		Non Wage Rec't:		2,000
		Domestic Dev't		0
		Donor Dev't		0
		Total		2,000
Output: River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	2 (Two hectares of Ayi wetland restored.)	Allowances		3,500
		Printing, Stationery, Photocopying and Binding		300
No. of Wetland Action Plans and regulations developed	4 (Preparing of Wetland action plans for reamining four sub counties to pave way for District Wetland Action plan.)	Agricultural Supplies		700
		Fuel, Lubricants and Oils		1,500
Non Standard Outputs:	N/A			
		Wage Rec't:		0
		Non Wage Rec't:		6,000
		Domestic Dev't		0
		Donor Dev't		0
		Total		6,000
Output: Stakeholder Environmental Training and Sensitisation				

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>8. Natural Resources</b>			
No. of community women and men trained in ENR monitoring	72 (Women and men trained in ENR Monitoring.)	Workshops and Seminars	3,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	30 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	Allowances	3,000
		Welfare and Entertainment	1,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	6 (Six monitoring and compliance surveys undertaken.)	Allowances	1,500
		Fuel, Lubricants and Oils	500
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	2 (Two major Environmental monitoring visits conducted.)	Allowances	1,842
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,842
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,842</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	4 (District Land title to be carried and Land disputes settled at the dispute points.)	Allowances	3,000
		Books, Periodicals & Newspapers	500
Non Standard Outputs:	Land regulatory books acquired for the Land Office operations and Lower Local Governemnts supervised on Matters of Land	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	2,500

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 8. Natural Resources

Maintenance – Machinery, Equipment & Furniture	7,000
Wage Rec't:	0
Non Wage Rec't:	16,000
Domestic Dev't	0
Donor Dev't	0
Total	16,000

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	supply of tree seedlings to farmers by private Companies and Non Governemntal Organisations in all the sub counties	Intangible Fixed Assets	40,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	40,000
		Total	40,000

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	38,000
	<i>Non Wage Rec't:</i>	60,366
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	40,000
	<b>Total</b>	<b>138,366</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery	<i>General Staff Salaries</i>	31,853
	Consumables and Internet/communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment	<i>Allowances</i>	3,245
	Provision of general supplies/goods/IEC materials for educational purposes	<i>Staff Training</i>	2,341
		<i>Wage Rec't:</i>	31,853
		<i>Non Wage Rec't:</i>	5,586
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,439</b>

### Output: Probation and Welfare Support

No. of children settled	5 (Sensitization on children's rights, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness, settlement of stray children, settlement)	<i>Allowances</i>	1,000
		<i>Staff Training</i>	1,000
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	Sensitisation of community on children's rights, DOVCC and SOVCC meetings held, community Clinic on OVC legal work and awareness done, stray children settled		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

### Output: Social Rehabilitation Services

Non Standard Outputs:	counselling sessions with persons in need of rehabilitation support undertaken	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

	<b>Total</b>	<b>1,000</b>
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#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	08 (Disbursement of funds to 9 community groups in all the subcounties, support to CDA for CDD operations, coordination of 4 intra District activities(MAYANK))	Contract Staff Salaries (Incl. Casuals, Temporary)	2,000
		Allowances	3,200
		Workshops and Seminars	14,755
Non Standard Outputs:	Quarterly payment of allowances to volunteer CDW s in the District. Support provided to community CDD groups. Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	Donations	53,431
		Wage Rec't:	0
		Non Wage Rec't:	9,955
		Domestic Dev't	53,431
		Donor Dev't	10,000
		<b>Total</b>	<b>73,386</b>

#### Output: Adult Learning

No. FAL Learners Trained	20 (Train 20 FAL learners. Procurement of 20 blackboards, 200 pieces of FAL premires and 10 boxes of chalk, Monitoring and supervision of FAL centres)	Allowances	1,403
		Workshops and Seminars	8,500
		Staff Training	5,000
		Printing, Stationery, Photocopying and Binding	4,316
Non Standard Outputs:	FAL learning centres in the District established and protected	Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	9,903
		Domestic Dev't	0
		Donor Dev't	10,316
		<b>Total</b>	<b>20,219</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library	Computer supplies and Information Technology (IT)	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	3,000
		<b>Total</b>	<b>3,000</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Stakeholders trained and mentored on gender mainstreaming and implementation strategies.	Workshops and Seminars	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>



# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

#### Output: Support to Youth Councils

No. of Youth councils supported	31 (31 youth groups supported with IGA skills, conduct youth council meetings, Monitoring of youth council activities, SC level sensitization and training, District and subcounty monitoring and supervision, training of YPMC, YPCs and SAC)	<i>Allowances</i> 8,287 <i>Workshops and Seminars</i> 1,500 <i>Computer supplies and Information Technology (IT)</i> 209 <i>Printing, Stationery, Photocopying and Binding</i> 741
Non Standard Outputs:	Routine youth and executive committee meetings held, youth groups supported with skills	<i>Telecommunications</i> 120 <i>Travel inland</i> 1,000 <i>Fuel, Lubricants and Oils</i> 3,642 <i>Maintenance - Vehicles</i> 592 <i>Sale of goods purchased for resale</i> 283,450
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,741 <i>Domestic Dev't</i> 257,800 <i>Donor Dev't</i> 37,000 <b>Total</b> <b>299,541</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	05 (Assisted aids supplied to disabled and elderly persons. IGAs established for PWD.)	<i>Allowances</i> 2,000 <i>Fuel, Lubricants and Oils</i> 1,858 <i>Sale of goods purchased for resale</i> 15,000
Non Standard Outputs:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,858 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>18,858</b>

#### Output: Representation on Women's Councils

No. of women councils supported	03 (Provide support to women councils, Monitor women council activities, Provide IGA funds to organised women groups)	<i>Allowances</i> 1,600 <i>Staff Training</i> 6,000
Non Standard Outputs:	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women group	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,600

Vote: 577

Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

9. Community Based Services

Domestic Dev't	0
Donor Dev't	0
Total	7,600

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	31,853
	<i>Non Wage Rec't:</i>	63,643
	<i>Domestic Dev't</i>	311,230
	<i>Donor Dev't</i>	60,316
	<b>Total</b>	<b>467,043</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Planning unit office operational costs, Stationary procured, Staff salaries paid, Fuel supplied, Staff welfare costs addressed, Internet subscription made, airtime procured.	General Staff Salaries	21,996
		Allowances	600
		Workshops and Seminars	3,000
		Computer supplies and Information Technology (IT)	800
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	400
		Bank Charges and other Bank related costs	600
		Telecommunications	1,200
		Information and communications technology (ICT)	600
		Consultancy Services- Short term	60,000
		Travel inland	1,000
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	237
		<i>Wage Rec't:</i>	21,996
		<i>Non Wage Rec't:</i>	72,637
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>94,633</b>

**Output: District Planning**

No of qualified staff in the Unit	03 (Total of three staff to be in the planning Unit in 2014/15FY i.e. District Planner, Senior Planner and Population/statistician. With District Planner and Population officer to be recruited in 2014/15FY.)	Allowances	2,000
		Workshops and Seminars	2,000
		Staff Training	2,000
		Printing, Stationery, Photocopying and Binding	1,000
No of minutes of Council meetings with relevant resolutions	08 (Undertake 6-normal council meetings and 2 extra ordinary Council meetings according to the Council meeting schedule produced and in-line with the law.)	Telecommunications	400
		Information and communications technology (ICT)	300
No of Minutes of TPC meetings	12 (Have 12-monthly DTPC meetings in 2014/15FY as stipulated by law.)	Fuel, Lubricants and Oils	300

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

Non Standard Outputs: Mentor Lower level planning stakeholders on the new planning and budgeting guidelines.

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>8,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Prepare District Annual statistical abstract for 2014 and undertake data collection exercise during the financial year.	Allowances	1,000
		Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Routinely update the District level socio-economic data and map facilities to guide resource utilization in the District. + CONDUCT POPULATION AND HOUSING CENSUS FOR MARACHA DISTRICT.	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	600
		Telecommunications	400
		Information and communications technology (ICT)	1,000
		Travel inland	499,856
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	503,856
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>503,856</b>

#### Output: Project Formulation

Non Standard Outputs:	Quarterly generate and write projects to potential partners to improve and widen the narrow District resource base for better service delivery to the population.	Allowances	2,000
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	800
		Telecommunications	400
		Information and communications technology (ICT)	300
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

	<b>Total</b>	<b>4,000</b>
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#### Output: Development Planning

Non Standard Outputs:	Prepare District activity plans, project profiles, detailed annual workplans and Budgets for deliberation by stakeholders.	Allowances	1,200
		Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	1,300
		Telecommunications	200
		Information and communications technology (ICT)	300
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	Quarterly update the District MIS for its relevance and establish a District website for better communication and advertisement of the District.	Allowances	500
		Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	500
		Telecommunications	200
		Fuel, Lubricants and Oils	800
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

#### Output: Operational Planning

Non Standard Outputs:	Undertake consultative visits to Line mInistries, attend official workshops, procure office consumables vital for the operation of the DPU department.	Allowances	2,000
		Workshops and Seminars	2,000
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly undertake Multi- sectoral monitoring for DEC and selected DTPC members.	Allowances	6,000
		Workshops and Seminars	800
		Printing, Stationery, Photocopying and Binding	1,200
		Telecommunications	400
		Information and communications technology (ICT)	1,600
		Travel inland	13,755
		Fuel, Lubricants and Oils	3,200

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

Maintenance - Vehicles	800
Wage Rec't:	0
Non Wage Rec't:	15,000
Domestic Dev't	12,755
Donor Dev't	0
<b>Total</b>	<b>27,755</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Quarterly maintain the Planning Unit Motorcycle and Vehicle for improved follow up and coordination of District activities.	Furniture and fittings (Depreciation)	2,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,500
		Donor Dev't	0
		<b>Total</b>	<b>2,500</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procure heavy duty printer for the planning Unit department for improved operation of the department.	Machinery and equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of specialized equipments (Stapler, Computer accessories, planning unit notice board) and other needed office equipments.	Machinery and equipment	1,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,000
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure chairs and office tables for newly recruited staff in the planning unit department.	Furniture and fittings (Depreciation)	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

##### Output: Other Capital

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 10. Planning

Non Standard Outputs:	Design and implement an integrated Monitoring and evaluation framework for improved implementation of Gov't programmes in the District.	Machinery and equipment	12,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,000
		Donor Dev't	0
		Total	12,000

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	21,996
	<i>Non Wage Rec't:</i>	622,493
	<i>Domestic Dev't</i>	32,255
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>676,744</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Pay staff salaries of staff in the department, Attend workshops and seminars at regional and national levels	<i>General Staff Salaries</i>	15,945
	Undertake trainings for staff, newly recruited staff+ LLGs, Procure books, periodicals and news papers, Staff welfare and entertainment, Procure printing stationery, photocopying & binding services, Procure small office equipment for effective office running, Annual subscription to Uganda Auditors Association, Procure telecommunication services, Provide fuel, Lubricants and oils, Maintenance of machinery and equipment.	<i>Workshops and Seminars</i>	5,000
		<i>Staff Training</i>	4,053
		<i>Books, Periodicals &amp; Newspapers</i>	500
		<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	2,000
		<i>Telecommunications</i>	300
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000
		<i>Wage Rec't:</i>	15,945
		<i>Non Wage Rec't:</i>	16,553
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,498</b>

#### Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/09 (Prepare and submit the quarterly internal audit reports within the first month end of every quarter.)	<i>Travel inland</i>	2,000
No. of Internal Department Audits	4 (Undertake routine quarterly internal audit for all projects and programmes in the financial year.)		
Non Standard Outputs:	Undertake mentoring and support supervision to all government and service delivery entities to ensure quality service delivery and value for money.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>



# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	15,945
	Non Wage Rec't:	16,553
	Domestic Dev't	2,000
	Donor Dev't	0
	Total	34,498

# Vote: 577

## Maracha District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>42,000.00</b>
<b>Sector: Education</b>				<b>8,000.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,000.00</b>
LCII: Not Specified				
<b>Maintenance of Education department assets and equipments.</b>	DEO's office.	Other Transfers from Central Government	231005 Machinery and equipment	8,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>34,000.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>33,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000.00</b>
LCII: Not Specified				
<b>Maintenance of council assets at the HLG level.</b>		Other Transfers from Central Government	231004 Transport equipment	15,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>12,000.00</b>
LCII: Not Specified				
<b>Equipments procured and installed.</b>		Other Transfers from Central Government	231005 Machinery and equipment	12,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Specialized machines procured in the statutory department.</b>		Other Transfers from Central Government	231005 Machinery and equipment	2,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Specialized and vital furniture procured for the Statutory department.</b>		Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>1,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>1,000.00</b>
LCII: Not Specified				
<b>DPU Motorcycle repair/ maintenance works done.</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,000.00
<i>Capital Purchases</i>				
<b>LCIII: KIJOMORO</b>		<i>LCIV: MARACHA</i>		<b>480,150.28</b>
<b>Sector: Works and Transport</b>				<b>39,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,000.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>39,000.00</b>
LCII: DRANZIPI				

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Feeder Road</b>	Enyau bridge -Kijomoro 5km	Other Transfers from Central Government	263104 Transfers to other govt. units	30,000.00
LCII: LAMILA				
<b>Feeder Road</b>	Okokoro- Oluvu 5.5km	Other Transfers from Central Government	263104 Transfers to other govt. units	6,000.00
LCII: MUNDRU				
<b>Feeder Road</b>	Ambidro-Kijomoro 9km	Other Transfers from Central Government	263104 Transfers to other govt. units	3,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>149,289.72</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,993.72</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,000.00</b>
LCII: ROBU				
<b>Construction of 4-stance VIP latrine in Robu P/S.</b>	Robu P/S.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,993.72</b>
LCII: Not Specified				
<b>ALIVU P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,840.38
<b>TALIA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,818.54
<b>OMBINYIRI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,995.22
<b>KAKWA P/S</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,141.64
<b>AKOO</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,809.55
<b>ROBU P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,844.66
<b>KAKWA COPE</b>		Not Specified	263311 Conditional transfers for Primary Education	1,606.60
<b>AMBIDRO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,920.15
<b>LAMILA-CIRU PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,827.10

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>OKABI P/S</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,902.46
<b>ESEMAYI P/S</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,907.02
<b>KIJOMORO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,380.41
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>72,296.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,296.00</b>
LCII: OLUVU				
<b>Kijomoro SS</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	72,296.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>67,274.02</b>
<b>LG Function: Primary Healthcare</b>				<b>67,274.02</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>38,239.55</b>
LCII: ALIVU				
<b>Construction of One General ward in Kijomoro HC III.</b>	Kijomoro Village.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	38,239.55
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>6,134.15</b>
LCII: LAMILA				
<b>Kijomoro HC III</b>		Other Transfers from Central Government	231005 Machinery and equipment	6,134.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,900.31</b>
LCII: ALIVU				
<b>Curube HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,993.47
LCII: LAMILA				
<b>Kijomoro HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	18,906.84
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>224,586.55</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>224,586.55</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,454.55</b>
LCII: Not Specified				

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Spring protection</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,454.55
<b>Output: Shallow well construction</b>				<b>12,000.00</b>
LCII: Not Specified				
<b>Shallow well construction</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>208,132.00</b>
LCII: OLUVU				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	208,132.00
<i>Capital Purchases</i>				
<b>LCIII: MARACHA TC</b>		<b>LCIV: MARACHA</b>		<b>376,002.55</b>
<b>Sector: Public Sector Management</b>				<b>376,002.55</b>
<b>LG Function: Local Statutory Bodies</b>				<b>376,002.55</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>376,002.55</b>
LCII: Bura				
<b>District Council Complex construction.</b>	Maracha District Headquarters.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	376,002.55
<i>Capital Purchases</i>				
<b>LCIII: MARACHA TOWN COUNCIL</b>		<b>LCIV: MARACHA</b>		<b>625,859.94</b>
<b>Sector: Agriculture</b>				<b>149,189.09</b>
<b>LG Function: District Production Services</b>				<b>149,189.09</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>45,000.00</b>
LCII: BURA				
<b>Supply of motorcycles under DAR II programme.</b>	District production Office	Donor Funding	231004 Transport equipment	45,000.00
<b>Output: Plant clinic/mini laboratory construction</b>				<b>24,842.00</b>
LCII: BURA				
<b>Construction of Mini Laboratory</b>	DISTRICT HEADQUARTERS.	Conditional Grant to Agric. Ext Salaries	312104 Other Structures	24,842.00
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>79,347.09</b>
LCII: BURA				
<b>Completion of Maracha Town Council Abbatoir.</b>	Ribini cell.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	79,347.09
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>13,525.91</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,525.91</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,525.91</b>
LCII: Not Specified				

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BURA P/S		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	8,928.58
ALUMA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,597.33
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>194,164.95</b>
<b>LG Function: Primary Healthcare</b>				<b>194,164.95</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>164,246.70</b>
LCII: BURA				
<b>Construction of OPD Maracha town Council</b>	Nyamio HC II.	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	164,246.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,918.25</b>
LCII: BURA				
<b>Maracha Hospital/Health Sub District.</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	29,918.25
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>250,480.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>250,480.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>78,669.00</b>
LCII: BURA				
<b>PRDP BUILDING.</b>	DISTRICT HQS.	Other Transfers from Central Government	312104 Other Structures	78,669.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>150,000.00</b>
LCII: BURA				
<b>procurement of vehilce</b>		Conditional transfer for Rural Water	231004 Transport equipment	150,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,211.00</b>
LCII: BURA				
<b>Maintenance of office equipments including computers.</b>	DWO -Maracha District.	Other Transfers from Central Government	231005 Machinery and equipment	3,211.00
<b>Output: Construction of public latrines in RGCs</b>				<b>18,600.00</b>
LCII: OKAPI				
<b>Construction of a VIP Latrine in a RGC.</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,600.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>18,500.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>18,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>1,500.00</b>

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BURA				
Maintenace of Planning and FINANCE Vehicle LG 0205 03.		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: BURA				
Procurement of a heavy duty printer for the planning unit department.	District Planning Unit.	LGMSD (Former LGDP)	231005 Machinery and equipment	2,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>1,000.00</b>
LCII: BURA				
Small office equipments and small transport equipments maintained.	District Planning Unit Office.	District Unconditional Grant - Non Wage	231005 Machinery and equipment	1,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: BURA				
Furniture for Planning Unit Office procured.	District Planning Unit Office.	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
<b>Output: Other Capital</b>				<b>12,000.00</b>
LCII: BURA				
Design and establish a functional M&E system for the District.		Other Transfers from Central Government	231005 Machinery and equipment	12,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: MARACHA</b>		<b>253,345.70</b>
<b>Sector: Works and Transport</b>				<b>235,345.70</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>235,345.70</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>68,980.70</b>
LCII: Not Specified				
Feeder roads maintained.	All Community access roads.	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	68,980.70
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>166,365.00</b>
LCII: Not Specified				
Roads maintenance works done.	All feeder roads in the District.	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	166,365.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>18,000.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>18,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,000.00</b>
LCII: Not Specified				

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Being co-funding for Government programmes.		Locally Raised Revenues	312104 Other Structures	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: NYADRI</b>		<b>LCIV: MARACHA</b>		<b>660,351.83</b>
<b>Sector: Works and Transport</b>				<b>30,500.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,500.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>30,500.00</b>
LCII: BARIA				
<b>Feeder Road</b>	Alikua-Nyoro 5.3km	Other Transfers from Central Government	263104 Transfers to other govt. units	6,500.00
LCII: PABURA				
<b>Feeder Road</b>	Koyi -Onzilabori 6km	Other Transfers from Central Government	263104 Transfers to other govt. units	12,000.00
LCII: ROBU				
<b>Feeder Road</b>	Ombere-Agii-Yivu 7km	Other Transfers from Central Government	263104 Transfers to other govt. units	12,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>214,216.95</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>150,652.97</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>39,727.98</b>
LCII: ROBU				
<b>Renovation of Midria P/S classroom block.</b>	MIDRIA P/S.	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	39,727.98
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000.00</b>
LCII: ROBU				
<b>Supply of furniture and fixtures under LGMSDP programme.</b>	MIDRIA P/S.	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	10,000.00
<b>Output: Classroom construction and rehabilitation</b>				<b>25,000.00</b>
LCII: AROI				
<b>Rehabilitation of classrooms ie, maracha p/s and robu p/s.Midria p/s,commissioning of completed projects</b>	Alikua Village.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	25,000.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>14,369.60</b>
LCII: PABURA				
<b>Rehabilitation of Maracha PS Classroom block.</b>	Talia Village.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	14,369.60
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: PABURA				



# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyoro p/s	Chakuchakua Village.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	12,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,000.00</b>
LCII: ROBU				
<b>procure furniture for Midria primary school in maracha District.</b>	Midria P/S.	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,555.39</b>
LCII: Not Specified				
<b>BARIA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,685.67
<b>MARACHA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,897.61
<b>KOYI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,335.88
<b>MIDRIA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,349.15
<b>NYORO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,287.07
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>63,563.98</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,563.98</b>
LCII: PABURA				
<b>Maracha SS</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	63,563.98
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>402,680.34</b>
<b>LG Function: Primary Healthcare</b>				<b>402,680.34</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>62,147.57</b>
LCII: ROBU				
<b>Construction of general ward in Nyadri HC III.</b>	Agii TC Village.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	62,147.57
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>6,134.15</b>
LCII: ROBU				
<b>Nyadri HC III</b>		Other Transfers from Central Government	231005 Machinery and equipment	6,134.15
<i>Capital Purchases</i>				

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>316,284.59</b>
LCII: PABURA				
<b>Maracha hospital</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	316,284.59
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,114.02</b>
LCII: ROBU				
<b>Nyadri HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	18,114.02
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,954.55</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,954.55</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,454.55</b>
LCII: Not Specified				
<b>Spring protection</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,454.55
<b>Output: Shallow well construction</b>				<b>8,500.00</b>
LCII: Not Specified				
<b>Shallow well construction</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,500.00
<i>Capital Purchases</i>				
<b>LCIII: OLEBA</b>		<b>LCIV: MARACHA</b>		<b>398,625.97</b>
<b>Sector: Works and Transport</b>				<b>25,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>25,000.00</b>
LCII: PARANGA				
<b>Feeder Road</b>	Oleba TC-Retriko 9km	Other Transfers from Central Government	263104 Transfers to other govt. units	15,000.00
LCII: WOROGBO				
<b>Feeder Road</b>	Simbili- Oleba 9km	Other Transfers from Central Government	263104 Transfers to other govt. units	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>277,397.71</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>192,637.71</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>17,000.03</b>
LCII: PARANGA				
<b>Supply of furniture and fixtures under LGMSDP programme.</b>	NYAMBIRA P/S.	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	17,000.03
<b>Output: Classroom construction and rehabilitation</b>				<b>70,000.00</b>
LCII: PAJAMA				

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of class rooms ie okutumu community school and Baranya cope</b>	Pajuru Village.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	70,000.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>14,369.60</b>
LCII: PARANGA				
<b>Construction of a 3-classroom block in Nyambira P/S.</b>	Nyambira PS.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	14,369.60
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,000.00</b>
LCII: BURAMALI				
<b>Construction of 4-stance VIP latrine in Buramali P/S.</b>	Buramali P/S.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	10,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>10,000.00</b>
LCII: ROBU				
<b>procure furniture for Okutumu Community primary schools in maracha District.</b>	Okutumu P/S.	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,268.08</b>
LCII: Not Specified				
<b>NYARAKUA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,013.34
<b>NYAMBIRA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,557.65
<b>RETRIKO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,836.09
<b>ETOKO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,345.01
<b>OLEBA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,654.70
<b>BURAMALI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,469.03
<b>BURAMALI COPE</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,937.99
<b>ANYABIA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,615.03

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MBAFE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,256.39
SIMBILI P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,835.95
AZIPI P/S		Not Specified	263311 Conditional transfers for Primary Education	5,203.44
PARANGA P/S		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	9,012.64
ONIBA P/S		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,530.83
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>84,760.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,760.00</b>
LCII: WOROGBO				
Oleba Seed SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	84,760.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>78,819.17</b>
<b>LG Function: Primary Healthcare</b>				<b>78,819.17</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>56,776.28</b>
LCII: BANGO				
Construction of Genral ward in Oleba HC III.	Oleba TC Village.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	56,776.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,042.89</b>
LCII: BANGO				
Oleba HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	18,166.88
LCII: PARANGA				
Ajikoro HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,876.02
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,409.09</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,409.09</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>8,909.09</b>

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Not Specified</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,909.09
<b>Output: Shallow well construction</b>				<b>8,500.00</b>
LCII: Not Specified				
<b>Shallow well construction</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,500.00
<i>Capital Purchases</i>				
<b>LCIII: OLUFFE</b>		<b>LCIV: MARACHA</b>		<b>242,140.16</b>
<b>Sector: Works and Transport</b>				<b>17,400.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,400.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>17,400.00</b>
LCII: KAMAKA				
<b>Feeder Road</b>	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Other Transfers from Central Government	263104 Transfers to other govt. units	6,400.00
LCII: MUNDRU				
<b>Feeder Road</b>	Simbili- Ovujo 7.5km; Oluffe s/c- Ambekua p/s	Other Transfers from Central Government	263104 Transfers to other govt. units	11,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>146,237.28</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,436.71</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: KAMAKA				
<b>Koriba P/S.</b>	Koriba P/S.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	12,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,000.00</b>
LCII: ADIVU				
<b>Construction of 4-stance VIP latrine in Otrutia P/S.</b>	Otrutia P/S.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,436.71</b>
LCII: Not Specified				
<b>AMBEKUA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,561.51
<b>KAMAKA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,822.40
<b>ST. KIZITO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,181.46

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KORIBA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,309.48
OTRUTIA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,668.26
OTRAVU P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,893.61
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>87,800.57</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,800.57</b>
LCII: MUNDURU				
Maracha High SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	26,282.00
LCII: OTRAVU				
Otravu SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	61,518.57
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,593.79</b>
<b>LG Function: Primary Healthcare</b>				<b>35,593.79</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,593.79</b>
LCII: KAMAKA				
Kamaka HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	17,955.46
LCII: MUNDURU				
Ovujjo HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	17,638.33
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,909.09</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,909.09</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>34,409.09</b>
LCII: Not Specified				
Spring protection		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	34,409.09
<b>Output: Shallow well construction</b>				<b>8,500.00</b>
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,500.00
<i>Capital Purchases</i>				
<b>LCIII: OLUVU</b>		<b>LCIV: MARACHA</b>		<b>196,516.28</b>

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>10,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>10,000.00</b>
LCII: NYOGO				
<b>Feeder Road</b>	Agii-Okabi 7KM	Other Transfers from Central Government	263104 Transfers to other govt. units	5,000.00
LCII: OMBACI				
<b>Feeder Road</b>	Oluvu-Ovujo 13.5km, Agii-Okabi	Other Transfers from Central Government	263104 Transfers to other govt. units	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>132,456.31</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,988.31</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: MICHU				
<b>Kamadi p/s</b>	Kamadi P/S.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	12,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,000.00</b>
LCII: MICHU				
<b>Construction of 4-stance VIP latrine in Andeni P/S.</b>	Andeni P/S.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	10,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,000.00</b>
LCII: RIKABU				
<b>procure furniture for Nigo primary schools in maracha District.</b>	Nigo P/S.	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,988.31</b>
LCII: Not Specified				
<b>ATRATRAKA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,003.79
<b>BARANYA COPE</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,362.43
<b>ANDENI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,420.08
<b>KAMADI P/S</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,269.80
<b>NIGO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,468.61

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>BARANYA P/S</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,491.43
<b>CUBIRI P/S</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,734.20
<b>OLUVU P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,052.74
<b>GALIA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,875.91
<b>GBULUKUA P/S</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	7,309.34
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>33,468.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,468.00</b>
LCII: OMBACI				
<b>All Saints Oluvu SS</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	33,468.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>36,650.88</b>
<b>LG Function: Primary Healthcare</b>				<b>36,650.88</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,650.88</b>
LCII: MICHU				
<b>Oluvu HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	18,219.73
LCII: RIKABU				
<b>Eliofe HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	18,431.15
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,409.09</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,409.09</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>8,909.09</b>
LCII: Not Specified				
<b>Spring protection</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,909.09
<b>Output: Shallow well construction</b>				<b>8,500.00</b>
LCII: Not Specified				
<b>Shallow well construction</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,500.00



# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>LCIII: TARA</b>		<b>LCIV: MARACHA</b>		<b>191,695.78</b>
<b>Sector: Works and Transport</b>				<b>39,900.73</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>39,900.73</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>39,900.73</b>
LCII: ANYIVU				
<b>Feeder Road</b>	Goyigoyi- Wanize 7.2km, Abiria-Anyivu-Andayi 5.5km.	Other Transfers from Central Government	263104 Transfers to other govt. units	1,900.73
LCII: OJAPI				
<b>Feeder Road</b>	Wanize-Ojapi-Karongo 6km	Other Transfers from Central Government	263104 Transfers to other govt. units	8,000.00
LCII: PAJAMA				
<b>Feeder Road</b>	Tara- Olua mosque 1.9km	Other Transfers from Central Government	263104 Transfers to other govt. units	10,000.00
LCII: VURRA				
<b>Feeder Road</b>	Kololo-Odrua 5km	Other Transfers from Central Government	263104 Transfers to other govt. units	20,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>94,151.36</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,298.36</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>12,000.00</b>
LCII: OJAPI				
<b>Construction of 4- stance VIP latrine in Ojapi P/S.</b>	Ojapi P/S.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,298.36</b>
LCII: Not Specified				
<b>OJAPI P/S</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	8,649.86
<b>TARA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,530.69
<b>KOLOLO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,397.82
<b>OLIAPI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,517.55
<b>ODRUA P/S</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	7,008.49

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LOINYA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,123.52
ANYIVU P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,070.43
Lower Local Services				
LG Function: Secondary Education				32,853.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				32,853.00
LCII: VURRA				
Kololo Public SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	32,853.00
Lower Local Services				
Sector: Health				44,689.15
LG Function: Primary Healthcare				44,689.15
Capital Purchases				
Output: PRDP-OPD and other ward construction and rehabilitation				26,258.00
LCII: OJAPI				
Completion of Odupiri HCII	Odupiri HC II.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	26,258.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,431.15
LCII: PAJAMA				
Tara HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	18,431.15
Lower Local Services				
Sector: Water and Environment				12,954.55
LG Function: Rural Water Supply and Sanitation				12,954.55
Capital Purchases				
Output: Spring protection				4,454.55
LCII: Not Specified				
Not Specified		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,454.55
Output: Shallow well construction				8,500.00
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,500.00
Capital Purchases				
LCIII: YIVU		LCIV: MARACHA		408,873.49
Sector: Works and Transport				54,811.00
LG Function: District, Urban and Community Access Roads				54,811.00
Lower Local Services				

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b>				<b>54,811.00</b>
LCII: AMANIPI				
<b>Feeder Road</b>	Nyadri-Tara 13.4km; Erewa-Wadra-Ombiabura 4km	Other Transfers from Central Government	263104 Transfers to other govt. units	3,000.00
LCII: EGAMARA				
<b>Feeder Road</b>	Egamara- Alikua 4.8km	Other Transfers from Central Government	263104 Transfers to other govt. units	7,000.00
LCII: OKUVU				
<b>Feeder Road</b>	Yivu-Goyigoyi 6.7km	Other Transfers from Central Government	263104 Transfers to other govt. units	4,811.00
LCII: OMBIA				
<b>Feeder Road</b>	Yivu-Lala 6.3km; Yivu-Egamara 6km	Other Transfers from Central Government	263104 Transfers to other govt. units	40,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>106,645.77</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,301.32</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>14,369.60</b>
LCII: AROI				
<b>Construction of a 3-classroom block in Alipi Community P/S.</b>	Lamila Ciru Village.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	14,369.60
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: AROI				
<b>Yivu P/S.</b>	Yivu Village.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	12,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>13,000.00</b>
LCII: ALARAPI				
<b>procure furniture for Alipi Community primary schools in maracha District.</b>	Alipi P/S.	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,931.72</b>
LCII: Not Specified				
<b>MEKI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,667.98
<b>OFFUDDE P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,521.98
<b>OMBIABURA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,123.52

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>YIVU P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,437.64
<b>EGAMARA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,579.63
<b>OKUVU P/S</b>		Not Specified	263311 Conditional transfers for Primary Education	7,490.73
<b>OLIVU P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,110.25
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>22,344.45</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,344.45</b>
LCII: EGAMARA				
<b>Yivu SS</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	22,344.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>190,007.63</b>
<b>LG Function: Primary Healthcare</b>				<b>190,007.63</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>56,107.43</b>
LCII: AMANIPI				
<b>Completion of OPD at Amanipi in Yivu sub county</b>	Amanipi HC II.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	56,107.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>112,333.00</b>
LCII: ALARAPI				
<b>Yivu Abea HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	112,333.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,567.20</b>
LCII: LOINYA				
<b>Loinya HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,876.02
LCII: OKUVU				
<b>Wadra HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	17,691.19
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,409.09</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,409.09</b>

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>8,909.09</b>
LCII: Not Specified				
<b>Not Specified</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,454.55
<b>Spring protection</b>		Donor Funding	231007 Other Fixed Assets (Depreciation)	4,454.55
<b>Output: Shallow well construction</b>				<b>8,500.00</b>
LCII: Not Specified				
<b>Shallow well construction</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>40,000.00</b>
LCII: LOINYA				
<b>supply of fruit trees</b>		Donor Funding	312302 Intangible Fixed Assets	40,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>127,787.91</b>
<b>Sector: Agriculture</b>				<b>3,000.00</b>
<i>LG Function: District Production Services</i>				
				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Not Specified				
<b>computers and Printers</b>		Not Specified	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>5,809.55</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
				<b>5,809.55</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,809.55</b>
LCII: Not Specified				
<b>ORIBANI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,809.55
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>60,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
				<b>60,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,000.00</b>
LCII: Not Specified				
<b>Borehole rehabilitation</b>		Not Specified	231007 Other Fixed Assets (Depreciation)	60,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>58,978.37</b>
<i>LG Function: District and Urban Administration</i>				
				<b>58,978.37</b>

# Vote: 577 Maracha District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>58,978.37</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231001 Non Residential buildings (Depreciation)	58,978.37

*Capital Purchases*