

Vote: 577 Maracha District

Structure of Workplan

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2016/17
- D: Details of Annual Workplan Activities and Expenditures for 2016/17

Vote: 577 Maracha District

Foreword

Maracha District Annual Workplan and Budget have been prepared within the legal framework and the Constitution of the Republic of Uganda. The annual workplan activities represent activities for which some commitments in funding have been made. The District will continue to use the Budget Framework Paper as a basis of preparing the final Budget and Development plan in the Future. It is my hope that the workplan will be smoothly prepared and implemented with the continued support from the development stakeholders including the Central Government where the biggest resources for Maracha District operations come. I therefore acknowledge the efforts of all stakeholders who in one way or another contributed and made it possible to have this document prepared within the set timeframe. I therefore append my signature on this document so as to make it a legal and working document for Maracha District Local Government for the period 2016/17 financial year.

Chief

Administrative Officer - Maracha District.

Vote: 577 Maracha District

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	285,062	93,372	255,062
2a. Discretionary Government Transfers	2,260,230	794,371	3,052,005
2b. Conditional Government Transfers	13,610,460	6,258,407	14,081,485
2c. Other Government Transfers	1,946,186	348,007	565,955
3. Local Development Grant		318,533	0
4. Donor Funding	1,304,871	162,307	3,018,769
Total Revenues	19,406,809	7,974,999	20,973,277

Revenue Performance in 2015/16

Maracha District has been able to realise Local revenue from the various local revenue sources available. The district was able to collect upto 54,805,0000 against 285,062,000 annual budget for FY 2015/16. the percentage of local revenue collected represents 19% of receipt performance.

The district received a total of 4,041,714,000= during quarter 1 FY 2015/16, out of which 3,897,391,000 was received as Central Government transfer performed at 96% receipt performance against the total quarterly receipt expected

Maracha district development partners were able to support the budget for FY 2015/16. in first quarter FY 2015/16 89,518,000 was realised against annual budget of 1,304,871,000 representing 7% receipt performance against annual budget.

Planned Revenues for 2016/17

The district expects to collect revenue from the various available sources of Local Revenue to a tune of 255, 063,000 representing 1.3% against the total budget of the district for the FY 2016/17 which stands at 20,973,277,000/= The district expects to receive funds from Central Government to a tune of 17,699,445,000/= against annual budget of 20, 973,277000/= for the financial year 2016/17, the funds from central government transfer constitutes 86.2% against the expected reveune for the FY 2016/17

Maracha district expects budget support from the Donor partner to the tune of 3,018,769,000/= to assist in intervention carried out in the District this FY 2016/17.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,501,926	788,026	1,920,540
2 Finance	143,189	57,601	223,912
3 Statutory Bodies	1,845,802	281,859	396,460
4 Production and Marketing	523,317	132,305	842,271
5 Health	4,218,118	1,720,064	4,094,445
6 Education	8,702,518	3,822,207	10,814,442
7a Roads and Engineering	900,500	299,878	903,406
7b Water	813,259	365,769	392,350
8 Natural Resources	98,759	36,380	118,770
9 Community Based Services	459,502	64,518	1,096,330
10 Planning	165,419	43,177	114,655
11 Internal Audit	34,498	11,704	55,695

Vote: 577 Maracha District

Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	19,406,809	7,623,487	20,973,277
Wage Rec't:	9,679,166	5,188,958	10,766,374
Non Wage Rec't:	5,401,287	1,397,233	4,569,870
Domestic Dev't	3,021,484	914,734	2,618,264
Donor Dev't	1,304,871	122,562	3,018,769

Expenditure Performance in 2015/16

Maracha District has been able to realise Local revenue from the various local revenue sources available. The district was able to collect upto 54,805,000 against 285,062,000 annual budget for FY 2015/16. the percentage of local revenue collected represents 19% of receipt performance.

The district received a total of 4,041,714,000= during quarter 1 FY 2015/16, out of which 3,897,391,000 was received as Central Government transfer performed at 96% receipt performance against the total quarterly receipt expected

Maracha district development partners were able to support the budget for FY 2015/16. in first quarter FY 2015/16 89,518,000 was realised against annual budget of 1,304,871,000 representing 7% receipt performance against annual budget.

Planned Expenditures for 2016/17

The district expects to collect revenue from the various available sources of Local Revenue to a tune of 255, 063,000 representing 1.3% against the total budget of the district for the FY 2016/17 which stands at 20,973,277,000/= The district expects to receive funds from Central Government to a tune of 17,699,445,000/= against annual budget of 20, 973,277000/= for the financial year 2016/17, the funds from central government transfer constitutes 86.2% against the expected reveune for the FY 2016/17

Maracha district expects budget support from the Donor partner to the tune of 3,018,769,000/= to assist in intervention carried out in the District this FY 2016/17.

Challenges in Implementation

Inadequate staffing, Inadequate transport to facilitate activities in most of the departments, Inadequate local revenue.

Vote: 577 Maracha District

A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	285,062	117,637	255,062
Local Service Tax	35,000	57,368	
Property related Duties/Fees	30,000	913	
Produce fees.	3,000	3	
Other licences		144	
Other Court Fees		15	
Miscellaneous	33,342	6,885	
Rent & Rates from other Gov't Units		33	
35% transfers from LLGs.	22,500	6,449	
Locally Raised Revenues		24,265	255,062
Ground rent	500	0	
Forest products.	3,000	0	
Crop cess fees.	15,000	3,727	
Business licences	3,000	466	
Birth and death registration.	2,000	144	
Bid document sales.	34,000	9,030	
Market/Gate Charges	18,720	4,470	
Haulage fees.	28,000	3,727	
Unspent balances – Locally Raised Revenues	57,000	0	
2a. Discretionary Government Transfers	2,260,230	1,806,265	3,052,005
Urban Unconditional Grant (Non-Wage)	48,998	35,414	52,997
Urban Unconditional Grant (Wage)	139,315	107,538	146,809
Urban Discretionary Development Equalization Grant	0	0	27,541
District Unconditional Grant (Wage)	933,041	659,310	795,232
District Unconditional Grant (Non-Wage)	376,886	274,783	567,817
District Discretionary Development Equalization Grant	761,992	729,220	1,461,609
2b. Conditional Government Transfers	13,610,460	10,122,662	14,081,485
Gratuity for Local Governments		0	474,748
Transitional Development Grant	141,765	16,500	496,095
Support Services Conditional Grant (Non-Wage)	1,226,227	136,716	
Sector Conditional Grant (Wage)	8,831,155	6,999,007	9,897,143
General Public Service Pension Arrears (Budgeting)		0	264,864
Pension for Local Governments		0	252,425
Development Grant	1,752,415	1,826,229	429,299
Sector Conditional Grant (Non-Wage)	1,658,898	1,144,210	2,266,911
2c. Other Government Transfers	1,946,186	450,935	565,955
Vegetable oil development Program		0	28,000
Other Central Government transfers	296,477	0	
Operation cost for Restocking programme		0	18,000
Grant for medicine and Medical supplies		0	318,036
Other Transfers from Central Government	1,387,612	0	
Uganda sanitation Fund		80,109	
Plant clinic sessions		0	3,200
Road Maintenance - Uganda Road Fund	262,097	340,066	
Youth Livelihood Program		0	198,719
Other Government Transfers (Un spent Sanitation and Hygiene Grant)		30,760	
4. Donor Funding	1,304,871	362,122	3,018,769
Child Fund	25,000	0	
CEFORD.	10,316	0	

Vote: 577 Maracha District

A. Revenue Performance and Plans

CARITAS Uganda.	52,000	0	
Belgium Technical cooperation (BTC)	333,000	22,646	
BAYLOR	40,000	0	
ACCORD	10,000	0	
ACAV -Support	37,000	0	
Donor Funding		0	480,167
ACAV		0	6,500
Ministry of Energy/GIZ Support	10,000	5,637	
UNICEF.	106,000	39,854	
SMU-ISNC		0	530,888
Rural Initiative for Community Empowerment -RICE.	25,830	0	
RECO Support	40,000	0	
Public Library	3,000	0	
Pace -URCS.	40,000	0	
SNV -support	40,250	0	
Multi sectoral Food security and Nutrition support		0	2,001,214
GAVI -MoH	16,000	282,818	
MAYANK	20,000	0	
Maracha Hosp/Government of Japan	313,000	0	
Maracha Asea.	2,000	0	
Liverpool School of tropical medicines.	20,000	0	
JICA Support.	86,475	0	
Global Fund	16,000	0	
NTD	59,000	11,168	
Total Revenues	19,406,809	12,859,622	20,973,277

Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

The district expects to collect revenue from the various available sources of Local Revenue to a tune of 255,062,000/= representing 1.3% against the total budget of the district for the FY 2016/17 which stands at 20,973,277,000/=

(ii) *Central Government Transfers*

The district expects to receive funds from Central Goernment to a tune of 17,699,445,000/=against annual budget of 20,973,277,000/= for the financial year 2016/17, the funds from central government transfer constitutes 86.2% against the expected reveune for the FY 2016/17

(iii) *Donor Funding*

Maracha district expects budget support from the implementing partners against the budget for FY 2016/17. The district expects to raise3,018,770,000= by the end of the financial year 2016/17

Vote: 577 Maracha District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	809,074	416,191	1,528,466
District Unconditional Grant (Non-Wage)	29,038	40,572	110,590
District Unconditional Grant (Wage)	128,111	185,042	155,832
General Public Service Pension Arrears (Budgeting)		0	264,864
Gratuity for Local Governments		0	474,748
Locally Raised Revenues	117,225	38,290	42,289
Multi-Sectoral Transfers to LLGs	471,582	81,571	65,909
Pension for Local Governments		0	252,425
Urban Unconditional Grant (Non-Wage)	48,998	0	15,000
Urban Unconditional Grant (Wage)	14,121	70,716	146,809
<i>Development Revenues</i>	692,852	257,110	392,074
District Discretionary Development Equalization Grant	505,601	176,254	131,952
Multi-Sectoral Transfers to LLGs	163,251	80,856	150,517
Transitional Development Grant		0	100,000
Unspent balances – Locally Raised Revenues	24,000	0	
Urban Discretionary Development Equalization Grant		0	9,605
Total Revenues	1,501,926	673,301	1,920,540
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	809,074	625,575	1,528,466
Wage	328,249	399,758	302,642
Non Wage	480,825	225,817	1,225,824
<i>Development Expenditure</i>	692,852	403,769	392,074
Domestic Development	692,852	403,769	392,074
Donor Development	0	0	0
Total Expenditure	1,501,926	1,029,344	1,920,540

Department Revenue and Expenditure Allocations Plans for 2016/17

For FY 2016/17 The department of Administration expects to receive a total of 1,920,540,000/= Indicating an increase on the revenues of 1,203,910/=. This increase has been attributed to the allocation of Pension and gratuity which stands at 992,037,000/= which previously used to be catered for under statutory bodies in FY 2015/16 and now has been reallocated to administration. Administration has a recurrent revenue of 1,528,466,000/= and the Development stands at 392,074,000/= the revenue has been planned to be spend in the various sectors pension and Gratuity 992,037,000./=, 150,517,000 /= is planned for multi sectoral transfers to LLG and 155,833,000/= wage for administration staff, the DDEG of 131,953,000/= has been planned for completion of the District administrative Unit and the non Wage of 65,909,000/= has been planned for LLG and the remaining non wage allocation has been distributed for HR department, Procurement Department, Operations of Administrative department. Capacity building.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

Vote: 577 Maracha District

Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			80
No. (and type) of capacity building sessions undertaken	08	2	1
Availability and implementation of LG capacity building policy and plan	YES	yes	
No. of computers, printers and sets of office furniture purchased	01	01	104
No. of existing administrative buildings rehabilitated	0	0	1
Function Cost (US\$ '000)	1,501,926	1,029,344	1,920,540
Cost of Workplan (US\$ '000):	1,501,926	1,029,344	1,920,540

Planned Outputs for 2016/17

FY 2016/17 Planned outputs are as follows support supervision, monitoring of District projects, submission of PCR forms to ministry of public service, operation and maintenance, staff training under capacity building, records management, documentation of projects, completion of perimeter wall fencing of the District Headquarters, coordination and supervision of lower local Governments.

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

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

1. Inadequate funding

Most departments are under funded

2. Inadequate Transport

Most departments have transport challenges

3. Inadequate staffing

Most departments in the district have inadequate staffing

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	125,189	57,602	218,912
District Unconditional Grant (Non-Wage)	30,000	8,860	45,968
District Unconditional Grant (Wage)	70,683	31,864	127,822
Locally Raised Revenues	24,505	16,878	27,291
Multi-Sectoral Transfers to LLGs		0	4,797
Urban Unconditional Grant (Non-Wage)		0	13,035
Development Revenues	18,000	0	5,000
Locally Raised Revenues		0	5,000
Other Transfers from Central Government	18,000	0	

Vote: 577 Maracha District

Workplan 2: Finance

Total Revenues	143,189	57,602	223,912
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>125,189</i>	<i>79,769</i>	<i>218,912</i>
Wage	70,683	43,601	127,822
Non Wage	54,505	36,168	91,091
<i>Development Expenditure</i>	<i>18,000</i>	<i>0</i>	<i>5,000</i>
Domestic Development	18,000	0	5,000
Donor Development	0	0	0
Total Expenditure	143,189	79,769	223,912

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance Department revenue estimate planned for FY 2016/17 is 223,912,000/=. Recurrent revenue is 218,912,000/=which constitute 90% of the total revenue and the Development Equilization Fund revenue stands at 5,000,000/=. These funds shall be distributed as follows the Non wage will be allocated for Financial management services, revenue management and collection services, budgeting and planning services, LG expenditure management services, accounting services and sector capacity building. The development Funds of 5,000,000/= will be used to Purchase Filling cupboards and curtains for newly completed ground floor office building. 127,822,000/= will be used to pay staff salaries in the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/11/2014	31/03/2016	31/08/2016
Value of LG service tax collection	35000	3600	7000
Value of Other Local Revenue Collections		38567000	170294000
Date of Approval of the Annual Workplan to the Council	15/06/2015	19/04/2016	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council		15/01/2016	
Date for submitting annual LG final accounts to Auditor General	30/09/2015	29/08/2016	30/08/2016
Function Cost (US\$ '000)	143,189	79,769	223,912
Cost of Workplan (US\$ '000):	143,189	79,769	223,912

Planned Outputs for 2016/17

Quarterly routine support supervision to 7 sub-counties and 1 town council; procure a laptop computer and a printer for office; procure in bulk for the district accountable stationery; consolidate and timely submit quarterly Reports to line ministries. Conduct local revenue mobilization and advocate and provide for developmet of major markets. Conduct budget desk meetings to review budget performance, preparation of reports to be presented to District technical planning committee.

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

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

1. Non-vibrant economy

The population of Maracha District is largely rural with a livelihood of subsistence agriculture with low land holdings;

Vote: 577 Maracha District

Workplan 2: Finance

thus very few commercial farmers who can drive commercial economic activities and generate taxable incomes for the district.

2. Inadequate staff

The staff lacks critical staff who could spearhead the revenue mobilization and support supervision activities; whereby in a departmental staff structure of 17 staff, the department only has 5 staff, thus a staffing level of 29% that is straining.

3. Lack of office and storage space.

The department has limited space for sitting and lacks adequate storage space for documents; thus taking a risk of mixing up, destruction and/or loss of important documents.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,522,490	223,937	360,182
District Unconditional Grant (Non-Wage)		37,158	133,946
District Unconditional Grant (Wage)	318,767	85,350	110,495
Locally Raised Revenues		37,724	85,260
Multi-Sectoral Transfers to LLGs		0	28,980
Support Services Conditional Grant (Non-Wage)	1,170,723	63,704	
Unspent balances – Locally Raised Revenues	33,000	0	
Urban Unconditional Grant (Non-Wage)		0	1,500
<i>Development Revenues</i>	323,312	62,974	36,278
District Discretionary Development Equalization Grant	9,000	62,974	15,325
Multi-Sectoral Transfers to LLGs		0	20,953
Other Transfers from Central Government	314,312	0	
Total Revenues	1,845,802	286,911	396,460
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,522,490	313,844	360,182
Wage	147,574	119,904	110,495
Non Wage	1,374,916	193,940	249,687
<i>Development Expenditure</i>	323,312	62,974	36,278
Domestic Development	323,312	62,974	36,278
Donor Development	0	0	0
Total Expenditure	1,845,802	376,818	396,460

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory bodies department plans to receive 396,460,000/= In the financial year 2016/17 indicating a sharp decline in the revenues as compared to the FY 2015/16 estimates and this has been due to the removing of the pension and Gratuity funds from statutory bodies to administration. The funds in statutory bodies are to be spent in the following areas 110,495,000/= for payment of the wages, and 133,946,000/= non wage to run the political and executive oversight, contract committee sitting, Land management services and district service commission operations. DDEG OF 15,325,000/= to run the land board operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

	outputs	End December	outputs
Function: 1382			
No. of land applications (registration, renewal, lease extensions) cleared	80	30	40
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	4	1	20
No. of LG PAC reports discussed by Council	04	0	6
Function Cost (US\$ '000)	1,845,802	376,818	396,460
Cost of Workplan (US\$ '000):	1,845,802	376,818	396,460

Planned Outputs for 2016/17

The statutory Bodies shall organise 6 council meeting, 18 committee meetings, 4 District land board meetings 6 District service commission meeting, 24 construct committee meetings, 6 evaluation meetings, salaries of political and civil servants paid and sensitization of community on Land matters. 6 PAC reports discussed.

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

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

1. Low performance of Local Revenue

Most of the activities of the Department are funded under Locally raised revenues which are not usually performing poor due to limited markets

2. Limited Funding

The Departments activities are not fully funded hence affecting timely service delivery

3. In complete composition of the statutory bodies

The Composition of DSC, DPAC and contract Committees are not yet fully constituted hence affecting effectively service delivery

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	266,969	116,830	373,752
District Unconditional Grant (Non-Wage)		480	9,104
District Unconditional Grant (Wage)	80,161	42,393	
Locally Raised Revenues	720	0	
Multi-Sectoral Transfers to LLGs		0	6,292
Other Transfers from Central Government	37,752	0	49,200
Sector Conditional Grant (Non-Wage)	42,262	29,697	32,298
Sector Conditional Grant (Wage)	106,074	44,260	275,857
Urban Unconditional Grant (Non-Wage)		0	1,000
Development Revenues	256,348	18,108	468,519
Development Grant	53,348	18,108	30,616
District Discretionary Development Equalization Grant		0	93,818
Donor Funding	203,000	0	291,281
Multi-Sectoral Transfers to LLGs		0	42,804
Urban Discretionary Development Equalization Grant		0	10,000

Vote: 577 Maracha District

Workplan 4: Production and Marketing

Total Revenues	523,317	134,938	842,271
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>266,969</i>	<i>181,515</i>	<i>373,752</i>
Wage	186,235	135,740	275,857
Non Wage	80,734	45,775	97,894
<i>Development Expenditure</i>	<i>256,348</i>	<i>19,865</i>	<i>468,519</i>
Domestic Development	53,348	19,865	177,238
Donor Development	203,000	0	291,281
Total Expenditure	523,317	201,380	842,271

Department Revenue and Expenditure Allocations Plans for 2016/17

Production and Marketing department has planned for 842,271,000/= for the financial year 2016/17. Indicating an increase in revenues, A total of 275,857,000/= is expected next financial year for wages this is higher compared to the previous FY wage allocation which stood at 106,074,000/= and non wage of 97,894,000/= this allocation will help the department in the following categories, District production management services, crop and veterinary services, livestock health and marketing, fisheries, entomological services and commercial services 124,434,000/= is expected for Development projects which include the completion of Mini laboratory at the district headquarters and construction of Malaba market at the border point of Maracha. Donor funds stood at 291,280,000/= to cater for food and nutrition project activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	1
No. of livestock vaccinated	30000	45780	
No of livestock by types using dips constructed	3000	34768	
No. of livestock by type undertaken in the slaughter slabs	2600	0	
No. of fish ponds constructed and maintained	0	0	10
No. of fish ponds stocked	04	0	20
Quantity of fish harvested	2000	1642	3000
No. of tsetse traps deployed and maintained	2200	1630	500
No of plant clinics/mini laboratories constructed	1	1	
Function Cost (US\$ '000)	513,317	197,095	837,271
Function: 0183 District Commercial Services			

Vote: 577 Maracha District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	04	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	02	0	2
No of businesses inspected for compliance to the law	30	0	0
No of businesses assisted in business registration process	4	0	
No. of producers or producer groups linked to market internationally through UEPB	8	0	0
No. of market information reports disseminated	04	0	4
No of cooperative groups supervised	8	7	4
No. of cooperative groups mobilised for registration	4	2	2
No. of cooperatives assisted in registration	5	2	
No. of tourism promotion activities mainstreamed in district development plans	02	1	
No. of producer groups identified for collective value addition support	08	02	
A report on the nature of value addition support existing and needed	YES	Yes	
Function Cost (US\$ '000)	10,000	4,285	5,000
Cost of Workplan (US\$ '000):	523,317	201,380	842,271

Planned Outputs for 2016/17

Linking producer organisations to the market, Radio awareness talk shows, Collected data on specific market commodities from major markets and disseminated the information. Technical backstopping/supervision of SACCOS, marketing groups and produce buying centres/markets. Carried out regulatory functions, technical backstopping (i.e. by section heads of fisheries, Veterinary and Crop). Supervised and followed up honey production sites. Submitted report to Ministry of Agriculture Animal industries and Fisheries Head Quarters

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

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

1. Un predictable weather pattern.

Due to climate change, it is very difficult to help farmers to make decision on when to plant for good yields. This has led to decreased agricultural production because farmers cannot make appropriate decision on when to plant

2. Pests and diseases

Pests and disease affect both livestock and crop directly hence reducing agricultural production and productivity

3. Inadequate staff

Very few staff (23%) to provide extension services

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 577 Maracha District

Workplan 5: Health

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	2,686,712	1,552,786	2,845,875
District Unconditional Grant (Non-Wage)	10,083	11,000	13,035
District Unconditional Grant (Wage)	26,000	0	
Locally Raised Revenues	8,459	0	20,683
Multi-Sectoral Transfers to LLGs	182,551	0	300
Other Transfers from Central Government	310,000	80,109	318,036
Sector Conditional Grant (Non-Wage)	443,722	221,861	443,722
Sector Conditional Grant (Wage)	1,705,895	1,209,056	2,048,898
Unspent balances – Other Government Transfers		30,760	
Urban Unconditional Grant (Non-Wage)		0	1,200
<i>Development Revenues</i>	1,531,406	378,077	1,248,570
Development Grant	384,086	221,406	0
District Discretionary Development Equalization Grant		0	134,791
Donor Funding	1,027,555	156,671	554,985
Multi-Sectoral Transfers to LLGs		0	189,046
Transitional Development Grant	119,765	0	369,747
Total Revenues	4,218,118	1,930,863	4,094,445

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,686,712	2,190,547	2,845,875
Wage	1,731,896	1,764,471	2,048,898
Non Wage	954,816	426,077	796,976
<i>Development Expenditure</i>	1,531,406	588,625	1,248,570
Domestic Development	503,851	232,139	693,585
Donor Development	1,027,555	356,486	554,985
Total Expenditure	4,218,118	2,779,173	4,094,445

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Health expects to receive 4,094,445,000/=, Of the 4,094,445,000/= expected revenue from all sources, Central Government transfer constitute 75.1%. The sector conditional grant of 443,722,000/= will be utilised in the following areas primary health care activities, health management and supervision activities the Development funds stand at 693,585,000/= of which 154,539,000/= will be used to construct staff housing for health units and 350,000,000/= will be used to complete the OPD at Maracha Town council, the Donor funding of 554,985,000/= will assist in the implementation of health activities in Nutrition and HIV intervention. The sector conditional Grant of 2,048,898,000/= will be for the payment of health staff.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881

Vote: 577 Maracha District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	280765000	43461901	
Value of health supplies and medicines delivered to health facilities by NMS	20000	43461901	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	43461901	
Number of outpatients that visited the NGO Basic health facilities	8902	904	30001
Number of inpatients that visited the NGO Basic health facilities	1335	119	2100
No. and proportion of deliveries conducted in the NGO Basic health facilities	345	88	1124
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	383	99	1290
Number of trained health workers in health centers	117	211	120
No of trained health related training sessions held.	6	3	3
Number of outpatients that visited the Govt. health facilities.	165225	34745	168664
Number of inpatients that visited the Govt. health facilities.	13951	670	11807
No and proportion of deliveries conducted in the Govt. health facilities	6322	990	8180
% age of approved posts filled with qualified health workers	85	94	94
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	6823	1773	7253
No of new standard pit latrines constructed in a village	12741	811	5472
No of villages which have been declared Open Defecation Free(ODF)	27537	0	74
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	27537	3923	3518
No of staff houses constructed	0	0	1
No of staff houses rehabilitated	0	0	1
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	0	0	1
Function Cost (US\$ '000)	4,218,118	2,779,173	1,551,586
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	2,542,859
Cost of Workplan (US\$ '000):	4,218,118	2,779,173	4,094,445

Planned Outputs for 2016/17

Health Department plans to carry most of the Primary Health care activities Increase the number of those who visit the Out patient facilities,immunization coverage,increase the number of ODFs villages, construct staff houses,through the health management and supervision ensure salaries are paid,completion of OPD at Maracha Town council.

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

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

1. Insufficient funding

Vote: 577 Maracha District

Workplan 5: Health

There are priorities worth 1,047,000,000 that can not be accomplished. The IPFs especially for PHC - NGO have been reduced as well. The provision for wages is also inadequate

2. Acute shortage of staff accommodation

Only 22.8% of the current staff have accommodation. This greatly contributes to late coming and thus long waiting times at facilities.

3. Inadequate medicines and medical supplies including equipment

The supply chain for medical is still erratic characterised by non-delivery of supplies, supply of near to expiry items and wrong deliveries. Creating demand that can not be fulfilled compromises utilization.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,325,287	3,805,285	8,788,174
District Unconditional Grant (Non-Wage)	9,541	10,000	13,656
District Unconditional Grant (Wage)	36,853	18,427	72,811
Locally Raised Revenues	8,459	0	13,684
Multi-Sectoral Transfers to LLGs		0	9,268
Other Transfers from Central Government	144,880	0	
Sector Conditional Grant (Non-Wage)	1,106,369	350,022	1,106,369
Sector Conditional Grant (Wage)	7,019,185	3,426,837	7,572,387
<i>Development Revenues</i>	377,231	165,532	2,026,268
Development Grant	361,922	165,532	176,816
District Discretionary Development Equalization Grant	3,309	0	83,725
Donor Funding	2,000	0	1,551,000
Multi-Sectoral Transfers to LLGs		0	210,727
Other Transfers from Central Government	10,000	0	
Urban Discretionary Development Equalization Grant		0	4,000
Total Revenues	8,702,518	3,970,817	10,814,442
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,325,287	5,750,255	8,788,174
Wage	7,056,038	5,190,026	7,572,387
Non Wage	1,269,249	560,229	1,215,787
<i>Development Expenditure</i>	377,231	349,730	2,026,268
Domestic Development	375,231	349,730	475,268
Donor Development	2,000	0	1,551,000
Total Expenditure	8,702,518	6,099,985	10,814,442

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has planned for 10,590,448,000/= for the FY 2016/17 indicating an increase on the revenues the increase could be due to the increase in enrolments. the Education departments plans to use its sector conditional non wage to run both the UPE and USE schools for their Daily running of the activities, the District un conditional grant non wage of 13,656,000/= Is to assist in running of education office at the District head quatrers. The sector development grant of 176,816,000/= will be for the purchase of education vechicle and the balance of the funds will be for the completion and construction of class room block at Nyadri, the DDEG of 83,725,000/= will also be for construction of the primary school block at Nyadri S/C. the remaining Funds of 7,572,387,000/= is the allocation for wages of the teachers, 1,551,000,000/= is World Bank support to Food security and nutrition improvement in 71

Vote: 577 Maracha District

Workplan 6: Education

primary school across the District.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed	10000	0	0
No. of pupils enrolled in UPE	74585	74585	83065
No. of student drop-outs	2034	2034	
No. of Students passing in grade one	54	13	54
No. of pupils sitting PLE	2252	2608	2346
No. of classrooms constructed in UPE	04	0	1
No. of latrine stances constructed	25	0	0
Function Cost (US\$ '000)	7,104,313	5,184,507	10,121,073
Function: 0782 Secondary Education			
No. of students enrolled in USE	3624	3624	4500
Function Cost (US\$ '000)	1,515,004	852,714	453,726
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	90	90	63
No. of secondary schools inspected in quarter	14	14	
No. of tertiary institutions inspected in quarter	08	8	
No. of inspection reports provided to Council	12	9	
Function Cost (US\$ '000)	75,201	62,764	239,643
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	2263	1825	
Function Cost (US\$ '000)	8,000	0	0
Cost of Workplan (US\$ '000):	8,702,518	6,099,985	10,814,442

Planned Outputs for 2016/17

The department plans to undertake renovation of 7 class oom block in Midri primary school, construction of Latrines in 4 Schools and provision of furniture, inspection and monitoring of schools as planned, and the purchase of the education vehicle.

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

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

1. Inadequate funding

Low funding for monitoring and supervision of schools, low funding for construction of class rooms to reduce high TPR, highTCR, high PLR and high PTR

2. Head teacher, teacher and pupil absentism

Some headteachers and teachers are not in school all the time, poor attendance by pupils e.g. out 75,000 children in Maracha 45,000 are fully attending

3. Teacher accomodation

This leads to rampant absenteeism and poor attendance among teachers.

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	707,700	267,980	677,812
District Unconditional Grant (Non-Wage)	22,500	9,000	8,554
District Unconditional Grant (Wage)	27,697	21,842	44,844
Locally Raised Revenues	22,500	0	6,681
Multi-Sectoral Transfers to LLGs	113,925	24,376	2,600
Other Transfers from Central Government	521,078	212,762	604,953
Sector Conditional Grant (Non-Wage)		0	10,180
Urban Unconditional Grant (Non-Wage)		0	
<i>Development Revenues</i>	192,801	88,181	225,594
Development Grant	192,801	88,181	
District Discretionary Development Equalization Grant		0	103,320
Multi-Sectoral Transfers to LLGs		0	122,274
Total Revenues	900,500	356,161	903,406
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	707,700	379,973	677,812
Wage	27,697	30,912	44,844
Non Wage	680,003	349,061	632,968
<i>Development Expenditure</i>	192,801	85,072	225,594
Domestic Development	192,801	85,072	225,594
Donor Development	0	0	0
Total Expenditure	900,500	465,045	903,406

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department is expected to receive 903,406,000/= This indicates a drop in the revenues compared to the previous year FY 2015/16 which stood at 900,500,000/= District un-conditional grant stands at 8,554,000/= will be utilised for the operations of the road office operations the URF of 604,953,000/= will be utilised for rural road construction and rehabilitation and multi sectoral transfers and wage stands at 44,844,000/=for paying the staff wages.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	86	0	86
Length in Km of Urban unpaved roads routinely maintained	34	34	39
Length in Km of District roads routinely maintained	221.40	221	246
Length in Km of District roads periodically maintained	0	0	5
No. of bridges maintained	0	0	1
No. of Bridges Constructed	0	0	1
Function Cost (US\$ '000)	900,500	465,045	903,406
Cost of Workplan (US\$ '000):	900,500	465,045	903,406

Planned Outputs for 2016/17

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

The department intends to install Culvert on most of the District Roads that lack the culverts, and maintain roads under funding of Uganda Road Fund for 246 kms. Ensure that urban unpaved roads are routinely maintained

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

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

1. Understaffing

The Department is under staffed where by there is no substantive District Engineer

2. Inadquate equipments and tools

The department needs a lot of equipments which are lacking in the District to effectively execute the planned works

3. unfavorable weather condition

Changing weather conditions have affected timely implementation of planned activities

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,000	7,800	94,324
District Unconditional Grant (Non-Wage)	4,241	1,000	38,493
District Unconditional Grant (Wage)	23,000	6,800	21,354
Locally Raised Revenues	3,759	0	
Sector Conditional Grant (Non-Wage)	0	0	34,477
<i>Development Revenues</i>	782,258	358,718	298,026
Development Grant	760,258	347,718	221,867
District Discretionary Development Equalization Grant		0	42,159
Multi-Sectoral Transfers to LLGs		0	11,000
Transitional Development Grant	22,000	11,000	22,000
Urban Discretionary Development Equalization Grant		0	1,000
Total Revenues	813,259	366,519	392,350
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,000	21,245	94,324
Wage	23,000	3,000	21,354
Non Wage	30,000	18,245	72,970
<i>Development Expenditure</i>	760,258	476,169	298,026
Domestic Development	760,258	476,169	298,026
Donor Development	0	0	0
Total Expenditure	813,259	497,414	392,350

Department Revenue and Expenditure Allocations Plans for 2016/17

The Water Department is expecting to receive 392,350,000/= in FY2016/17 indicating a significant drop on the revenues compared to that of 2015/16 which stood at 813,259,000/= the District unconditional non wage allocation is 38,493,000/= and sector conditional grant non wage of 34,477,000/= to be utilised for water office operations and the wage for the department stands at 21,354,000/= to be used for paying the staff salaries of the workers. The development funds to be utilised in rural water supply and sanitation that is drilling of Bore holes, construction of shallow wells, water and sanitation promotional events undertaken.

Vote: 577 Maracha District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			
No. of supervision visits during and after construction	56	120	21
No. of water points tested for quality	50	6	
No. of District Water Supply and Sanitation Coordination Meetings	4	3	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	
No. of sources tested for water quality	50	6	
No. of water points rehabilitated	10	0	12
% of rural water point sources functional (Gravity Flow Scheme)	99	75	84
% of rural water point sources functional (Shallow Wells)	92	92	97
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	22	0	9
No. of Water User Committee members trained	22	24	9
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4	4
No. of public latrines in RGCs and public places	2	0	1
No. of springs protected	10	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	7	4
No. of deep boreholes drilled (hand pump, motorised)	20	5	5
No. of deep boreholes rehabilitated	10	0	12
Function Cost (US\$ '000)	813,259	497,414	391,350
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	0	0	1,000
Cost of Workplan (US\$ '000):	813,259	497,414	392,350

Planned Outputs for 2016/17

Output plans include rural water and sanitation: 5 bore holes to be drilled, supervision visits during and after the constructions, shallow well constructed, springs protected, 12 water points rehabilitated, increase functional shallow wells.

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

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

1. Reduced ceiling in IPF

The IPF has been reduced drastically from 661,000,000/= in 2015/16 FY to 256,712,976/= in 2016/17 FY

2. Staffing Gap

The department only has one staff

3. Negative Community attitude

Vote: 577 Maracha District

Workplan 7b: Water

The attitude of the Communities are negative towards co-funding

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,759	31,320	92,794
District Unconditional Grant (Non-Wage)	0	2,000	14,656
District Unconditional Grant (Wage)	38,000	16,199	53,458
Locally Raised Revenues	8,517	0	13,684
Other Transfers from Central Government	16,000	0	
Sector Conditional Grant (Non-Wage)	26,242	13,121	4,846
Urban Unconditional Grant (Non-Wage)		0	6,150
<i>Development Revenues</i>	10,000	5,636	25,976
District Discretionary Development Equalization Grant		0	11,876
Donor Funding	10,000	5,636	10,000
Multi-Sectoral Transfers to LLGs		0	4,100
Total Revenues	98,759	36,956	118,770
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,759	49,064	92,794
Wage	38,000	24,746	53,458
Non Wage	50,759	24,318	39,336
<i>Development Expenditure</i>	10,000	5,636	25,976
Domestic Development	0	0	15,976
Donor Development	10,000	5,636	10,000
Total Expenditure	98,759	54,700	118,770

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department of Natural resources is expected to receive 118,770,000/= indicating a slight increase on the revenues compared to that of FY 2015/16. The District unconditional grant of Non wage of 13,656,000/= is to be utilised in the running of natural office management, landscaping of the District compound, 10,000,000/= Donor support from GIZ is for energy mainstreaming, and with the sector conditional grant non wage of 4,846,000/= to be used for tree planting and nursery bed creation

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 577 Maracha District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	2	3	4
Number of people (Men and Women) participating in tree planting days	500	400	500
No. of Agro forestry Demonstrations	2	0	1
No. of community members trained (Men and Women) in forestry management	2000	0	500
No. of monitoring and compliance surveys/inspections undertaken	11	4	
No. of Water Shed Management Committees formulated	2	0	
No. of Wetland Action Plans and regulations developed	2	0	7
Area (Ha) of Wetlands demarcated and restored	2	0	
No. of community women and men trained in ENR monitoring	200	200	
No. of monitoring and compliance surveys undertaken	2	1	4
No. of new land disputes settled within FY	4	0	4
Function Cost (US\$ '000)	98,759	54,700	118,770
Cost of Workplan (US\$ '000):	98,759	54,700	118,770

Planned Outputs for 2016/17

The department expects to carry out Project screening, compliance monitoring, Development of District Environment Action Plan, physical planning of up coming trading centres, the department expects to carry out inspections, the department expects to mainstream energy into all the departments, the department expects to carry out sensitizations and establishment of tree seedlings to be planted by the farmers

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

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

1. Inadequate Funding

the department has a challenge of in adequte funding.

2. Inadequate Transport

there is no transport to run the activities of the department.

3. Inadequate staffing

the department has very low staffing.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	343,755	45,679	203,717
District Unconditional Grant (Non-Wage)	0	4,800	7,966
District Unconditional Grant (Wage)	31,853	20,727	129,517
Locally Raised Revenues	10,800	0	15,964

Vote: 577 Maracha District

Workplan 9: Community Based Services

Multi-Sectoral Transfers to LLGs		0	7,024
Other Transfers from Central Government	260,800	0	
Sector Conditional Grant (Non-Wage)	40,302	20,152	40,245
Urban Unconditional Grant (Non-Wage)		0	3,000
Development Revenues	115,747	27,615	892,613
District Discretionary Development Equalization Grant	53,431	27,615	
Donor Funding	60,316	0	611,503
Multi-Sectoral Transfers to LLGs		0	75,106
Other Transfers from Central Government	0	0	198,719
Transitional Development Grant		0	4,348
Unspent balances - donor	2,000	0	
Urban Discretionary Development Equalization Grant		0	2,936
Total Revenues	459,502	73,295	1,096,330
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	343,755	53,052	203,717
Wage	31,853	23,436	129,517
Non Wage	311,902	29,616	74,199
Development Expenditure	115,747	23,210	892,613
Domestic Development	53,431	23,210	281,110
Donor Development	62,316	0	611,503
Total Expenditure	459,502	76,262	1,096,330

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive funds to a tune of 1,096,330,000/= FY 2016/17, which indicates increase from 2015/16 FY, The recurrent revenues stands at 203,717,000/= which is to be utilised in operation of community based department, probation and welfare support, social rehabilitation services adult learning, gender mainstreaming representation of women councils and of which UGX 129,517,000 consists of wage component to be used to pay staff under the departments, and 611,503,000/= donor funding is the value of the assistance to be provided by ACAV, SMU- ISNC, SELF HELP AFRICA and world bank assistance to food security and nutrition

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	7	24
No. of Active Community Development Workers	7	8	
No. FAL Learners Trained	30	30	40
No. of children cases (Juveniles) handled and settled	2	8	16
No. of Youth councils supported	464	0	1
No. of assisted aids supplied to disabled and elderly community	80	0	5
No. of women councils supported	60	0	20
Function Cost (US\$ '000)	459,502	76,262	1,096,329
Cost of Workplan (US\$ '000):	459,502	76,262	1,096,329

Planned Outputs for 2016/17

The mainly focusses on establishment of groups by organising groups through meetings by training FAL

Vote: 577 Maracha District

Workplan 9: Community Based Services

learners, support juveniles, Youth councils supported Disabled persons assisted. Office operational expenses and salaries for staff are also catered for

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

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

1. Inadequate staffing

One staff at the district coordinating all programmes and activities.

2. Inadequate funding

Funds both local revenue and unconditional funds are very small

3. Inadequate department logistics (transport)

The department does not own a single motorcycle for its operations

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	129,019	39,044	96,541
District Unconditional Grant (Non-Wage)	28,400	3,500	33,713
District Unconditional Grant (Wage)	21,997	7,792	42,302
Locally Raised Revenues	23,118	0	20,526
Support Services Conditional Grant (Non-Wage)	55,505	27,752	
<i>Development Revenues</i>	36,400	3,606	18,114
District Discretionary Development Equalization Grant	25,400	3,606	11,878
Multi-Sectoral Transfers to LLGs		0	6,236
Other Transfers from Central Government	11,000	0	
Total Revenues	165,419	42,651	114,655
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	119,019	56,579	96,541
Wage	21,997	7,895	42,301
Non Wage	97,023	48,684	54,240
<i>Development Expenditure</i>	46,400	8,606	18,114
Domestic Development	46,400	8,606	18,114
Donor Development	0	0	0
Total Expenditure	165,419	65,185	114,655

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department is to receive 114,655,000/= the District Recurrent of 96,541,000/= is to be utilised for District planning, statistical data collection, demographic data collection, project formulation, development planning, the development fund of 11,876,000/= is for Monitoring and evaluation and to carry capacity building. Main planning Unit department workplan revenues are from locally raised revenue, unconditional Grant, PRDP monitoring and accountability funds and the local government and service delivery programme fund. The resource envelope has come down because the component of LGMSD in the development grants is no more.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
---------	---------

Vote: 577 Maracha District

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	02	2	1
No of Minutes of TPC meetings	12	3	
Function Cost (US\$ '000)	165,419	65,185	114,655
Cost of Workplan (US\$ '000):	165,419	65,185	114,655

Planned Outputs for 2016/17

Main planning unit activities are to co-ordinate implementation of all interventions in the district, carry out internal assessment, prepare and submit the 2016/17 budget, prepare the annual workplans, carry out Development planning, carry out monitoring and supervision, organise technical planning meeting.

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

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

1. Inadequate staffing

Unit is only manned by one staff affecting the capacity and timely execution of works.

2. Lack of transport for on spot and routine follow ups

This leads to ineffective follow ups thus affecting the quality of projects delivered

3. Unconducive and tough work environment

The limited space in the office and unreliable power and internet services demotivates staff thus affecting their performance.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	32,498	11,704	55,695
District Unconditional Grant (Non-Wage)	10,667	3,000	12,966
District Unconditional Grant (Wage)	15,945	8,224	36,797
Locally Raised Revenues	0	480	4,000
Other Transfers from Central Government	5,887	0	
Urban Unconditional Grant (Non-Wage)		0	1,932
Development Revenues	2,000	0	
District Discretionary Development Equalization Grant	2,000	0	

Vote: 577 Maracha District

Workplan 11: Internal Audit

Total Revenues	34,498	11,704	55,695
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>32,498</i>	<i>17,449</i>	<i>55,695</i>
Wage	15,945	12,969	36,797
Non Wage	16,554	4,480	18,898
<i>Development Expenditure</i>	<i>2,000</i>	<i>0</i>	<i>0</i>
Domestic Development	2,000	0	0
Donor Development	0	0	0
Total Expenditure	34,498	17,449	55,695

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal audit department expects to receive 55,695,000/= for the FY 2016/17. out of which District Unconditional Grant funds non-wage is 12,966,000/= recurrent activities, that is carry out audits at the District and the town council and the shs. 36,797,000/= for wages is to be utilised for paying staff.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quarterly Internal Audit Reports	30/10	15/04/16	
Function Cost (US\$ '000)	34,498	17,449	55,695
Cost of Workplan (US\$ '000):	34,498	17,449	55,695

Planned Outputs for 2016/17

Value for money review of all projects; Financial audits in all district departments, administrative units, lower local governments; Man power audits for all government employees; audit of stores and assets; special audits and investigations and pay staff salaries timely.

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

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

1. Inadequate staffing.

The department has 2 staff in place against a required 6 staff required, and so a 33% staffing level; leaving a huge workload upon the few staff.

2. Inadequate logistical and financial support to audit activities.

The department has no transport at its disposal for routine field work; along with a meagre provision of funding for fuel and maintenance costs of vehicles used for field activity.

3. Slow implementation of audit

Backlog in discussion of internal audit reports by District LGPAC and slow implementation of internal audit recommendations by management, resulting in low time value for audit issues raised and corrective recommendations made.

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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:	Payment of staff salaries 89,081,450/=, Spot visits to project sites 3m, Technical Planning meetings 1.8m, Budget desk meetings 600,000, Data capture / salary payments 16M, Attend work shops and inland travels 25M. VIP in the District 4m, Board of surveys 4m, Semi annual & annual review of District projects 8M, National days celebrations 18M, fuel & lubricants 16M, Support supervision & mentoring for LLGs 12m, Supply of N/papers, books and periodicals 2m, Stationary & photocopying expenses 2.8m, Printing of staff Identity cards 2m, Funeral expenses 4M, Legal charges/ costs 4M, assets and facilities 2M, Maintenance of vehicles 25M, Staff medical expenses 3M, Furniture 8M, Airtime (communication) 600,000.Computer supplies and accessories 1.5M, Cleaning and sanitation 1.5M, Conduct resource Pool committee meetings 600,000/=, Monitoring and assessment of staff performance at LLG & Secondary school Head teachers 2.4M Conducting Rewards and sanctions committee meetings 2M, Conducting Training committee meetings 2M, Staff welfare and entertainment 4M	salaries paid, monitoring done, travels made.	Payment of pension and gratuity staff wages and office operations
-----------------------	---	---	---

Wage Rec't:	89,082	Wage Rec't:	399,758	Wage Rec't:	302,642
Non Wage Rec't:	123,425	Non Wage Rec't:	94,807	Non Wage Rec't:	1,070,959
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	212,506	Total	494,566	Total	1,373,601

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	()	()	()
%age of staff whose salaries are paid by 28th of every month	()	()	98 ()
%age of staff appraised	()	()	80 ()
%age of LG establish posts filled	()	()	80 (staff recruited, staff appraised, staff salaries paid, pay roll printed, data capture carried out)

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	payroll management , leave management, staff attendance, pension management, salary enhancement,	payroll management , leave management, staff attendance, pension management, salary enhancement,	carry out capacity building programs for staff	
	<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>	
	Total	Total	Total	
	18,000	8,711	16,000	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (District has CBG policy.)	yes (Capacity building policy and plan in place.)	()	
No. (and type) of capacity building sessions undertaken	08 (Eight capacity sessions to be undertaken in the areas of:)	2 (capacity needs assessment and exit training done at district headquarters)	1 (capacity building to be carried out)	
Non Standard Outputs:	N/A.	N/A	workshops on capacity enhancements	
	<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>	
	Total	Total	Total	
	39,510	19,320	28,157	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	spot visits , support supervision and mentoring of LLGs and service provision by the LLGs	N/A	Supervision of all subcounties and monitoring of all projects of subcounties	
	<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>	
	Total	Total	Total	
	24,000	0	20,000	

Output: Public Information Dissemination

Non Standard Outputs:	Information dissemination regarding the district, procurement of vital equipments for information collection and dissemination, Stationary(Files, Pens, books, Punching machine, Stapler, Paper clips, Reams of paper, photo paper and cartridges) and tea . Computer servicing, repairs and antivirus installation. Internet modem(Orange mobile internet+ Data) Fuel supply, In-land travels/consultative visits, Information dissemination government programme and district marketing	information disseminated , inland travels undertaken		
-----------------------	--	--	--	--

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,650	Non Wage Rec't:	2,463	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
Total	9,650	Total	2,463	Total	0

Output: Office Support services

Non Standard Outputs: Procurement of stationary, staff welfare costs, ICT services and office operational costs. N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	8,000
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	8,000	Total	0	Total	8,000

Output: PRDP-Monitoring

Non Standard Outputs: Debriefing meeting done after every 3 field activity involving all relevant stakeholders for better implementation of field team resolutions. Debriefing meetings done after every field activity involving all relevant stakeholders for better implementation of field team resolutions.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	39,686	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
Total	39,686	Total	0	Total	0

Output: Payroll and Human Resource Management Systems

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:	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
Total	0	Total	0	Total	0

Output: Records Management Services

%age of staff trained in Records Management () () 50 (Staffs trained in records management)
Non Standard Outputs: record recollection ,dissemination and storage record recollection ,dissemination and storage office operations,office welfare

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,650	Non Wage Rec't:	1,650	Non Wage Rec't:	13,490
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	7,650	Total	1,650	Total	13,490

Output: Information collection and management

Non Standard Outputs: Not planned. N/A information of the District is disseminated,website designed,and managed,radio talks shows to be held

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
-------------	---	-------------	---	-------------	---

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,465
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	0	Total	0	Total	12,465

Output: Procurement Services

Non Standard Outputs: co-ordinate the procurement and disposal of all public assets . co-ordinate the procurement and disposal of all public assets . procurement services to be carried out
Provide technical guidance to contracts committee and design and develop standard procurement and disposal forms Provide technical guidance to contracts committee and design and develop standard procurement and disposal forms done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,000	Non Wage Rec't:	8,200	Non Wage Rec't:	19,000
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	18,000	Total	8,200	Total	19,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	239,167	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	232,415	Non Wage Rec't:	0	Non Wage Rec't:	65,909
Domestic Dev't	163,251	Domestic Dev't	0	Domestic Dev't	150,516
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	634,833	Total	0	Total	216,426

3. Capital Purchases

Output: Administrative Capital

No. of vehicles purchased	()	()	(Not planned)
No. of motorcycles purchased	()	()	2 (2 Motorcycles to be purchased for Environment officer and administration.)
No. of administrative buildings constructed	()	()	1 (Construction of District council complex on going)
No. of solar panels purchased and installed	0 (Not planned.)	0 (N/A.)	(Not Planned)
No. of computers, printers and sets of office furniture purchased	01 (Construction of Maracha District Administrative offices in Ribini Cell, Bura Ward, Maracha Town Council.)	01 (construction on going)	104 (2 computers to be purchased, 2 sets of furniture to be purchased, 100 plastic chairs to be purchased for council services)
No. of existing administrative buildings rehabilitated	0 (Not planned.)	0 (N/A.)	1 (Construction of District council complex on going)
Non Standard Outputs:	Not planned.	N/A	Stationery will be purchased, fuel for operations, repairs on vehicles will be carried out, workshops will be attended

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	490,091	Domestic Dev't	207,691	Domestic Dev't	213,401
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	490,091	Total	207,691	Total	213,401

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & 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	30/11/2014 (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.)	31/03/2016 (Feed back on workshops attended provided; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri)	31/08/2016 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary arrears and pensions if any.)
Non Standard Outputs:	Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	Conducive work atmosphere created and enhanced to enable staff accomplish tasks.
	Wage Rec't: 70,683	Wage Rec't: 43,601	Wage Rec't: 127,822
	Non Wage Rec't: 16,000	Non Wage Rec't: 19,387	Non Wage Rec't: 45,036
	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 86,684	Total 62,988	Total 172,857

Output: Revenue Management and Collection Services

Value of LG service tax collection	35000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured;)	3600 (Collected total shs. 57,367,925 in Q1, Q2 and Q3 of FY 2015/2016 from LST. Procured assorted stationery items.)	7000 (Maraca LG plans to collect local service tax form about 7,000 local tax payers, including district employees on government payroll.)
Value of Hotel Tax Collected	()	0 (No hotels in Maraca)	0 (Not planned)
Value of Other Local Revenue Collections	()	38567000 (50,515,000 collected)	170294000 (Oleba, Oluffe, Nyadr, Kijomoro, Tara, Yivu and Maracha Town Council)
Non Standard Outputs:	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.	Sensitization of the local communities to change attitudes positively towards local taxes and get into vibrant economic activities in order to generate good income levels.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 11,000	Non Wage Rec't: 9,301	Non Wage Rec't: 6,000
	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 11,000	Total 9,301	Total 6,000

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/01/2016 (N/A)	()
Date of Approval of the Annual Workplan to the Council	15/06/2015 (Council's approved workplans in place.)	19/04/2016 (Council's approved workplans in place. Approval from Maracha District council hall in Maracha Town council.)	30/05/2016 (Annual workplans, budgets, procurement plans, local revenue enhancement plans shall be approved by council by 30th May, 2016.)
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	Refreshments and sitting allowances shall be provided at the council meeting.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<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
	Total 1,500	Total 0	Total 1,500

Output: LG Expenditure management Services

Non Standard Outputs:	Prepared final accounts for the year 2014/15; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.	Prepared final accounts for the year 2014/15; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.	Items of consumable stationery shall be procured and shared with all sub-counties to ensure uptodated books of accounts and financial statements.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 3,580	<i>Non Wage Rec't:</i> 10,000
	<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
	Total 13,000	Total 3,580	Total 10,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts submitted to Auditor general's Office. Computer accessories procured and maintained)	29/08/2016 (Final accounts submitted to Auditor general's Office on 29th August, 2015 as per financial regulations. Computer accessories procured and maintained.)	30/08/2016 (Final accounts for the financial year 2015/2016 shall be submitted to the Auditor General by 30th August, 2016.)
Non Standard Outputs:	Undertaken monthly and quarterly reconciliations and financial statement prepared.	Undertaken monthly and quarterly reconciliations and financial statement 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> 13,005	<i>Non Wage Rec't:</i> 3,900	<i>Non Wage Rec't:</i> 7,039
	<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
	Total 13,005	Total 3,900	Total 7,039

Output: Integrated Financial Management System

Non Standard Outputs:	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> 16,719
	<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

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	16,719
--	--------------	----------	--------------	----------	--------------	---------------

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<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>	4,797
<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>	0	<i>Total</i>	0	<i>Total</i>	4,797

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

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>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	5,000

Output: Other Capital

Non Standard Outputs:

Co-funded funds for other government programmes like LGMSDP, CDD and PMG.

Co-funded funds for other government programmes like LGMSDP, CDD and PMG.

<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>	18,000	<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
<i>Total</i>	18,000	<i>Total</i>	0	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Payment of Gratuity for the Hon members of Council, travel inland maintenance of vehicles and payment of professional services, transfer to government institutions and operational cost and office running by clerk to council ,coverage of local Government councils,procurement of guiding tools/books, Maracha Day celebrations,Heritage/protection and mapping cultural centres ,procurement of office chairs and tables for executives,procurement of regalia and speakers mentoring in lower council sessions; Pension and Gratuity for Local Government staff and Pension for Teachers.	Payment of Gratuity for the Hon members of Council, travel inland maintenance of vehicles and payment of professional services, transfer to government institutions and operational cost and office running by clerk to council ,coverage of local Government councils,procurement of guiding tools/books,	Payment of emolment to councilors, subsprition to associations, vehicle maintainance, inland travel, celebration of Maracha Day, Office stationery, mentoring of lower local councils by the District speaker, Fuel and lubricants, Purchase of Office furniture, Law books, computers
-----------------------	---	--	--

<i>Wage Rec't:</i>	147,574	<i>Wage Rec't:</i>	119,904	<i>Wage Rec't:</i>	110,495
<i>Non Wage Rec't:</i>	1,191,447	<i>Non Wage Rec't:</i>	102,276	<i>Non Wage Rec't:</i>	99,699
<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
Total	1,339,021	Total	222,180	Total	210,195

Output: LG procurement management services

Non Standard Outputs:	Procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done	Procurement of works ,goods and services undertaken, Cordination with line ministries and reporting on the procurements done	procurement of works and services, submission of reports to the line ministries, Facilitation of the Contract Committee, and Evaluation Committee meetings, Office stationery, Office welfare and monitoring of the awarded Contracts.
	Provision of staff wellfair and monitoring of awarded contracts	Provision of staff wellfair and monitoring of awarded	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i>	8,380	<i>Non Wage Rec't:</i>	20,000
<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
Total	19,000	Total	8,380	Total	20,000

Output: LG staff recruitment services

Non Standard Outputs:	2advertisements made,4 quarterly reports made,quarterly meeting held and activities cordinated. Visit one(1) DSC in the country,coordinate training of new members and old members	Quartely meeting held and activities cordinated. And procurement of office stationery and staff welfare facilitated	Recruitment of new staffs for the District, Advertsement of Jobs, Office stationery, staff welfare, Visit to a mature District and Inland travel for the Submission of quarterly reports to the line ministry
-----------------------	--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,709	<i>Non Wage Rec't:</i>	37,952	<i>Non Wage Rec't:</i>	41,008
<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
Total	26,709	Total	37,952	Total	41,008

Output: LG Land management services

No. of land applications	80 (80 Land applications to be	30 (in total 30 files have been	40 (40 Land applications to be
--------------------------	--------------------------------	---------------------------------	--------------------------------

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

(registration, renewal, lease extensions) cleared cleared) approved by the Board) handled by the District Land Board)

No. of Land board meetings 4 (Four DLB Quarterly meetings to be Held in the Financial year 2015/16) 3 (Quarterly District Land Board meetings held and members facilitated to handle Land application files) 4 (4 Land Board meetings to be undertaken)

Non Standard Outputs: Meals, stationery, Fuel and maintenance of Machines, travel in land for quarterly submission of reports undertaken, Field verification and inspections undertaken and visit to DLB of mature District in west Nile undertaken Meals, stationery, and maintenance of Machines, travel in land for quarterly submission of reports undertaken. Titling and Survey of Government Lands in the District, Facilitation for the Members of the District Land Board, Training of the Members of the Area Land Committee, Office Stationery, and Staff welfare, Report Submission and Sensitization of the Communities on Land Rights

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,000	Non Wage Rec't:	8,381	Non Wage Rec't:	17,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,325
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,000	Total	8,381	Total	32,325

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG 4 (4 internal and one external Audit report reviewed) 1 (One internal Audit Meeting to review the External and Internal Audit reports) 20 (20 Auditor General Queries to be reviewed per Local Government)

No. of LG PAC reports discussed by Council 04 (04-PAC reports discussed by Council on quarterly basis.) 0 (Activity planned but not undertaken) 6 (6 PAC reports to be Discussed by Council)

Non Standard Outputs: Office stationery procured, meals and Quarterly reports submitted, Field visits undertaken in see development projects and office operations Office stationery procured, meals and Quarterly reports submitted to the line Ministries Facilitation for the PAC members in terms of allowance and Transport refund and office stationery

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,760	Non Wage Rec't:	11,082	Non Wage Rec't:	24,000
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	21,760	Total	11,082	Total	24,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions () () 7 (7 Council Minutes with relevant resolutions planned to be undertaken in the Financial Year)

Non Standard Outputs: 12 Executive meetings and 6 Councils organised 6 Executive Committee Meetings in total have been undertaken Executive Meetings Facilitated and Handled in the Financial Year to Discuss the matters of Council, Fuel for the District Executive Facilitated

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,001	Non Wage Rec't:	11,289	Non Wage Rec't:	15,000
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	23,001	Total	11,289	Total	15,000

Output: PRDP-Capacity Building for Land Administration

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs: Surveying and Titling of the Government Lands, procurement of a GPS Machine, servicing of computers and machines

Titling of the Land will be undertaken in the Last quarter and the procurement process is on high gear

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	8,997	<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
Total	29,000	Total	8,997	Total	0

Output: Standing Committees Services

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

Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures)

7 Committee Meetings for the two standing Committees of Council to deliberate on council issues.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,000	<i>Non Wage Rec't:</i>	5,583	<i>Non Wage Rec't:</i>	4,000
<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
Total	48,000	Total	5,583	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<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>	28,980
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,953
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	49,933

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Construction of Council complex First floor and roofing of the structure.

Activity Planned but Not implemented

Donor support towards the implementation of Council 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>	314,312	<i>Domestic Dev't</i>	62,974	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	314,312	Total	62,974	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procure furniture for Council Hall and other Council offices.

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>	9,000	<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
Total	9,000	Total	0	Total	0

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

- | | |
|---|--|
| 1. Paid bank charges worth 800,000 | 1. Paid bank charges for months of january, February and march |
| 2. Maintained/serviced vehicle and procured tyre worth 14,000,000 | 2. Maintained/serviced NAADS vehicle |
| 3. Procured Fuel, lubricants & oils /Inland travels worth 6,720,000 | 3. Procured Fuel, lubricants & oils |
| 4. Supervised all Agricultural Activities Worth 4,968,000 | 4. inland travel for workshops/meetings |
| 5. Procured assorted stationery worth 436,000 under PMG | 5. Agricultural Activities Supervised by all Heads of sections under PMG |
| | 6. Stationery procured under PMG |
| | 7. Serviced computers |

<i>Wage Rec't:</i>	186,235	<i>Wage Rec't:</i>	135,740	<i>Wage Rec't:</i>	275,857
<i>Non Wage Rec't:</i>	28,924	<i>Non Wage Rec't:</i>	23,266	<i>Non Wage Rec't:</i>	18,402
<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
Total	215,159	Total	159,006	Total	294,260

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned under PMG)	0 (Not planned under PMG)	1 (Malaba market in Oleba sub county.)
---	---------------------------	---------------------------	--

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>1. Submitted and consulted commissioner crop production and crop protection worth 1,400,000</p> <p>2. District stakeholders sensitization and planning meeting held Under VODP2</p> <p>3. 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</p> <p>4. Awareness creation through radio talk programs etc done Under VODP2</p> <p>5. Quality assurance- verification of inputs supplied under VODP2, enforcement of standards on agro inputs done Under VODP2</p> <p>6. Pest and disease surveillance, reporting and control carried out Under VODP2</p> <p>7. Participated in VODP2 meetings, workshops, OSSUP meetings, field days Under VODP2</p> <p>8. Technical backstopping at field level and technical supervision, technical activities of PFSPs. Under VODP2</p> <p>9. Supervision, monitoring and evaluation. Under VODP2</p> <p>10. Participate in technical supervision, monitoring and evaluation of PFs Under VODP2</p> <p>11. Participated in Technical Working Group meetings (TWGs) on oil seeds value chain Under VODP2</p> <p>12. Prepared and submitted technical and any other reports on work undertaken for the project, (monthly, quarterly and annually) Under VODP2</p> <p>13. Participated in OSSUP platform activities to give policy guidance Under VODP2</p> <p>14. Overhead costs (stationery,</p>	<p>1. Sensitisation and planning meetings.</p> <p>2. Quality assurance-verification of inputs.</p> <p>3. technical backstopping at field level.</p> <p>4. Issued 30 mango fruit fly traps to farmers.</p>	<p>Technical backstopping and mentoring of FEOs</p> <p>Regulatory services (inspections, pest/disease surveillance, Agricultural statistical data generations</p> <p>Training of VODP farmers</p> <p>Mobilization of stakeholders on VODP</p> <p>Report submission</p>
-----------------------	--	---	--

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

airtime etc) Under VODP2

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	1,450	<i>Non Wage Rec't:</i>	36,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	60,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,800	Total	1,450	Total	36,700

Output: PRDP-Crop disease control and marketing

Non Standard Outputs:	Not planned due to insufficient funds	Not planned due to insufficient funds			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,923	<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>	0
Total	16,923	Total	0	Total	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2600 (Livestock slaughtered in Maracha Town Council,Kijomoro, Oluffe and Oleba. Cattle 600, Goats 1200, Sheep 800)	0 (Livestock slaughtered in Maracha Town Council,Kijomoro, Oluffe and Oleba. Cattle:- 456 Goats:- 1320 Sheep:- 662)	()
No of livestock by types using dips constructed	3000 (Sprayed livestock to control tick borne and other diseases using spray pumps)	34768 (Sprayed livestock to control tick borne and other diseases using spray pumps Cattle 10,500 Goats 12,800 Sheep 9,500 Pigs 1,118)	()
No. of livestock vaccinated	30000 (Poultry vaccinated against Newcastle Disease)	45780 (Poultry vaccinated against Newcastle Disease)	()

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1. Sensitization & review meeting held Under Restocking Programme.	Fuel, Lubricants and oils (RESTOCKING)	Report submitted to Entebbe
	2. Beneficiary identification Under Restocking Programme.	Review of Restocking Programme	Technical Backstopping.
	3. Beneficiary list endorsement Under Restocking Programme.	Monitoring and follow up on restocking programme	Regulatory services.
	4. Approval of beneficiary list Under Restocking Programme.	Travel to OPM to review Restocking programme	Fuel procured.
	5. Programme related workshops and travels Under Restocking Programme.	Training beneficiaries of restocking programme	
	6. Training of the beneficiaries Under Restocking Programme.	Report sub mission to MAAIF(PMG)	
	7. Animals delivered, treated and vaccinated Under Restocking Programme.	Selection and Verification of animals under restocking worth	
	8. Animals distributed Under Restocking Programme.		
	9. Follow-up on emerging issues Under Restocking Programme.		
	10. Fuel Under Restocking Programme.		
	11. Stationery & Binding Under Restocking Programme.		
	12. Communication Under Restocking Programme.		
	13. Production Report Submitted to MAAIF & Consultation done with Commissioner Livestock health and Entomology worth, Entebbe		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,487	<i>Non Wage Rec't:</i>	13,074	<i>Non Wage Rec't:</i>	22,500
<i>Domestic Dev't</i>	8,000	<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
Total	27,487	Total	13,074	Total	22,500

Output: Fisheries regulation

Quantity of fish harvested	2000 (Harvesting 2000 kg of fish in all the 8 LLGs in the District)	1642 (harvested 1642 kgs from the 8 LLG)	3000 (3000kg of fish is expected to be harvested)
No. of fish ponds stocked	04 (Procurement and distribution of fish fries to potential fish farmers under operation wealt creation)	0 (Not planned)	20 (Deliverance of fingerlings under OWC to farmers and trainings on pond stocking and management)

Vote: 577 Maracha District

Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of fish ponds construted and maintained	0 (Not planned due to insufficient funds)	0 (Not planned due to insufficient funds)	10 (Not planned insufficient funds)
Non Standard Outputs:	Consulted and report submitted on development in aquaculture fisheries, regulations and control	Consulted and report submitted on development in aquaculture fisheries, regulations and control	Technical backstopping at a cost of Ushs 1.2 m under PMG. Consultation and report submission to MAAIF, Entebbe at a cost of U shs 1.8 m under PMG Fisheries statistical data collection at a cost of U shs 1.2 m Office operational costs at U shs 0.3 m
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 1,350	<i>Non Wage Rec't:</i> 4,500
	<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
	Total 1,800	Total 1,350	Total 4,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2200 (Procure,, deploy, impregnate & maintain traps for survey & control in in 4 subcounties of tara, oleba, Yivu & Nyadri under LSTM and r PRDP)	1630 (1500 targets and pyramidal traps deployed and maintained)	500 (Along river banks in oleba, tara,kijomoro & Nyadri subcounties at cost of ush 6m under LSTM/COCTU support)
Non Standard Outputs:	Reports submitted to MAAIF at ush 1,800,000=	1. Supervision and data collection on beekeeping in 8 subcounties under coordination 3.Consultations/Quarterly reports submitted to MAAIF under PMG	Technical supervision to beekeeping activities at cost of ush 1.3m under PMG Consultation & report submission at MAAIF at cost of ush 1.8m under PMG Maintenance of office equipment at cost of ush 0.4m under PMG Data collection & sensitization on vector/tsetse control at ush 1m under PMG
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 2,350	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 2,169	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 20,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,800	Total 4,519	Total 4,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<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> 6,292
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 42,804
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 49,096

3. Capital Purchases

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Three motorcycles donated by DAR II	Three motorcycles maintained		
	<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>	
	Total	Total	Total	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	This is the value of computers donated by DAR II to MADIFA	Maintained computers		
	<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>	
	Total	Total	Total	

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (Not planned)	0 (Not planned due to insufficient funds)	()	
Non Standard Outputs:	Not planned	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>	
	Total	Total	Total	

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Complete one Mini Laboratory at the District Headquarters.)	1 (Paid balance to the contractor for the works done.)	()	
Non Standard Outputs:	Conduct 36 plant clinic sessions in all Sub Counties in Maracha District.	none		
	<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>	
	Total	Total	Total	

Output: Crop marketing facility construction

No of plant marketing facilities constructed	0 (N/A)	0 (Not planned due to insufficient funds)	()	
Non Standard Outputs:	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>	
	Total	Total	Total	

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: PRDP-Abattoir construction and rehabilitation

Non Standard Outputs:	N/A	Not planned due to insufficient funds				
	<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>	13,348	<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>	13,348	<i>Total</i>	0	<i>Total</i>	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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.)	0 (Planned but not undertaken)	2 (Mobilized/ sensitized traders on trade policy, taxes, revenue and other trade related issues/information promotion in all major markets.)
No of businesses inspected for compliance to the law	30 (Businesses inspected for compliance to the law)	0 (N/A)	0 (Inspecting businesses to comply to the law)
No of businesses issued with trade licenses	()	0 (N/A)	()
No of awareness radio shows participated in	04 (Quarterly radio talk shows to be under taken)	0 (Not planned due to inadequate funds)	4 (Quarterly radio talk shows)
Non Standard Outputs:	Not planned due to insufficient funds	/Not planned due to inadequate funds	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 4,285	<i>Non Wage Rec't:</i> 1,600
	<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> 2,000	<i>Total</i> 4,285	<i>Total</i> 1,600

Output: Market Linkage Services

No. of market information reports disseminated	04 (Market information collected and disseminated.)	0 (N/A)	4 (Quarterly Data collection on specific market commodities from major markets and disseminating the information in 8 markets in LLG)
No. of producers or producer groups linked to market internationally through UEPB	8 (Producers to be linked to the market)	0 (N/A)	0 ()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec'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>Total</i>	2,000	<i>Total</i> 0
			<i>Total</i> 1,200

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	8 (Conducted technical backstopping /supervision of SACCOS, marketing groups and produce buying centers/markets)	7 (Cummulatively conducted (7 times) technical backstopping /supervision of SACCOS, marketing groups and produce	4 (Technical backstopping and supervision conducted)
-------------------------------------	--	--	--

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of cooperative groups mobilised for registration	4 (Mobilised 4 cooperative groups in 4 LLGs)	buying centers/markets 2 (Mobilised intotal two cooperative groups)	2 (Trained SACCO, Trade Association, VSLA members/leaders on their roles and responsibilities, records management and savings culture in 8 LLG)
No. of cooperatives assisted in registration	5 (Five cooperatives assisted in registration)	2 (Two cooperative assisted in registration)	()
Non Standard Outputs:	Trained SACCO/Trade Associations, VSLA members and leaders on their roles/responsibilities, Good Governance, proper records management including Savings culture	Trained SACCO/Trade Associations, VSLA members and leaders on their roles/responsibilities, Good Governance, proper records management including Savings culture	
	2. Participated in Workshops outside the district	2. Participated in Workshops outside 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> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,200
	<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
	Total 3,000	Total 0	Total 2,200

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	()
No. of tourism promotion activities meanstremed in district development plans	02 (Promotion of Alikua Pyramid site in Yivu Sub County and Miri - Adua falls in Kijomoro sub County.)	1 (Conducted promotion al activities of Alikua Pyramid site in Yivu Sub County and Miri - Adua falls in Kijomoro sub County.)	()
Non Standard Outputs:	Not planned due to insufficient funds	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> 3,000	<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> 0
	Total 3,000	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	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, stationary 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	Efficient services delivery	Adaptation of behaviour conducive to health through BCC
	<i>Wage Rec't:</i> 1,731,896	<i>Wage Rec't:</i> 1,764,471	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,407	<i>Non Wage Rec't:</i> 30,961	<i>Non Wage Rec't:</i> 11,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 153,055	<i>Donor Dev't</i> 258,953	<i>Donor Dev't</i> 18,477
	Total 1,923,357	Total 2,054,385	Total 30,277

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	280765000 (Value of essential medicines supplied.)	43461901 (Demand treated for services)	()
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No Health facility reporting stock out. 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)	43461901 (Demand treated for services)	()
Value of health supplies and medicines delivered to health facilities by NMS	20000 (Value of Medicines delivered by NMS.)	43461901 (Demand treated for services)	()

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Reduced stock out levels in the health facilities	Improved health seeking behaviour		
	<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>	
	Total	Total	Total	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct Household sanitation in selected villages in Maracha District	Improved hygiene practices, thus reduced sanitation and hygiene related diseases	Sanitation data collected on quarterly basis and villages followed up on the CLTS program	
	<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>	
	Total	Total	Total	

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases	Reduced mortalities across the age groups		
	<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>	
	Total	Total	Total	

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	383 (We expect to immunize all the 99 (99 received DPT3) children under one year with DPT)		1290 (We expect Maracha Hospital and Yivu Abea to administer DPT3 up to third dose to 1,290 children under one year)	
Number of outpatients that visited the NGO Basic health facilities	8902 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)	904 (904 attendances only)	30001 (Total of 30,001 patients expected to attend OPD in both Maracha Hospital and Yivu Abea HC II (PNFP units))	
No. and proportion of deliveries conducted in the NGO Basic health facilities	345 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	88 (88 supervised deliveries)	1124 (Total of 1,124 deliveries, constituting 80% will be conducted in Maracha Hospital and Yivu Abea HC II)	
Number of inpatients that visited the NGO Basic health facilities	1335 (Yivu Abea is a HC II is being upgraded to HC III.)	119 (119 admissions)	2100 (Total of 2,100 patients admitted to Maracha Hospital and Yivu Abea HC II)	
Non Standard Outputs:	High herd immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	Reduced mortalities and morbidities within catchment	Client satisfaction based on quality of services and treatment outcomes	
	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,479	Total	14,812
			Total	276,177

5. Health

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

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.)	211 (211 established HWs)	120 (Based on the current staffing norms, 120 trained health workers are expected to be placed in the 9 HC III and 3 HC II government facilities. These will be subjected to various in service trainings on various fields)
No of children immunized with Pentavalent vaccine	6823 (We expect to immunize all children below one year with the Pentavalent vaccine)	1773 (1,773 DPT doses administered)	7253 (Total of 7,253 children under one year shall receive the third dose of the pentavalent vaccine from within the 12 government health units)
% age 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.)	99 (VHT coverage in terms of establishment and functionality is 100%)	99 (all the 411 villages have at least 2 active VHTs)
% age of approved posts filled with qualified health workers	85 (TARGETED PERCENTAGE OF APPROVED POSTS FILLED.)	94 (Staffing level is 93.6%)	94 (Overall staffing level within the health facilities and DHT is 94)
No and proportion of deliveries conducted in the Govt. health facilities	6322 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 80%)	990 (990 supervised deliveries)	8180 (From the 9 HC III and 3 HC II, 8,180 deliveries are expected to occur)
Number of inpatients that visited the Govt. health facilities.	13951 (Five of the 9 HC IIIs have IPD facilities and can start admissions. These are Eliofe, Oluvu, Kijomoro, Nyadri and Oleba)	670 (IPD of 670)	11807 (About 7% of the Out patients end up admitted. A total of 11,807 patients may be addmitted in the government facilities)
No of trained health related training sessions held.	6 (Continue training the 6 staff in school.)	3 (Total of 168 training sessions were organized)	3 (In addition to the routine CME sessions in the respective facilities, three trainings shall be run in IMCI, TB/HIV collaboration and Gender & health)
Number of outpatients that visited the Govt. health facilities.	165225 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)	34745 (34,745 OPD attendances)	168664 (About 168,664 people will attend services at the OPD from the 12 government facilities)
Non Standard Outputs:	Increased proportion of approved positions filled, improved range and quality of services offered	Good service out come thus sustained use of services, reduced morbidity and mortality	Improved capacities of the staff to offer relevant services, responsive health work force
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 93,964	<i>Non Wage Rec't:</i> 66,606	<i>Non Wage Rec't:</i> 123,206
	<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> 175,000
	<i>Total</i> 93,964	<i>Total</i> 66,606	<i>Total</i> 298,206

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Defaecation Free(ODF)	27537 (27,537 hand wash facilities expected to be constructed in the seven Sub counties)	0 (Zero village declared ODF)	74 (We expect to declare 74 villages ODF)
--	--	-------------------------------	---

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of new standard pit latrines constructed in a village 12741 (With funding from USF and 811 (811 new pit latrines) SNV pit latrine construction will be under taken in all Sub counties except MTC) 5472 (We expect to construct about 5,472 new standard pit latrines in 105 villages in four Sub Counties)

Non Standard Outputs:	Reduced open defecation	Reduced sanitation and hygiene related diseases	Increased pit latrine coverage
	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 0
	Donor Dev't 161,250	Donor Dev't 14,465	Donor Dev't 59,870
	Total 161,250	Total 14,465	Total 59,870

Output: Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines 27537 (27,537 hand wash facilities expected to be constructed in the seven Sub counties) 3923 (3,923 HW facilities) 3518 (We expect to construct 3,518 new hand washing facilities in the 105 villages)

Non Standard Outputs:	Improved hand washing practice	Reduced hygiene related diseases	Improved sanitation and hygiene practices
	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 0
	Donor Dev't 40,250	Donor Dev't 0	Donor Dev't 59,870
	Total 40,250	Total 0	Total 59,870

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: 182,551	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 700
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 182,551	Total 0	Total 700

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Improvement of Maracha Hospital sewerage system and power supply to the Hospital project.	Steady supply of power	
	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 0
	Donor Dev't 313,000	Donor Dev't 0	Donor Dev't 0
	Total 313,000	Total 0	Total 0

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Costs for Vehicle maintenance for the financial year.	Vehicle in running condition	
	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 40,000	Domestic Dev't 3,845	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 40,000	Total 3,845	Total 0

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Other Capital

Non Standard Outputs:	Procure and supply solar systems for all Health facilities in the District.	Works not executed as yet		
	<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>	
	Total	Total	Total	

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (NOT PLANNED.)	0 (NA)	1 (One staff house to be constructed in Odupiri HC II)	
No of staff houses rehabilitated	0 (NOT PLANNED.)	0 (NA)	1 (One staff constructed in MTC)	
Non Standard Outputs:	NOT PLANNED.	NA	Proximity of the staff to the service point,	
	<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>	
	Total	Total	Total	

Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs:	Sufficient power to run services	NA		
	<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>	
	Total	Total	Total	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NOT PLANNED.)	0 (NA)	1 (Completion of the OPD works in Maracha Town Council)	
No of OPD and other wards constructed	1 (Continue with the construction of MARACHA TOWN COUNCIL OPD.)	1 (Site dormant)	1 (OPD to be constructed at Maracha Town council)	
Non Standard Outputs:	Increased access to health care services	NA	Improved physical access to health services	
	<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>	
	Total	Total	Total	

Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	Completion of on-going OPD construction works in Amanipi and Odupiri and others.	Access to services		
	<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>	

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	88,851	Total	73,752	Total	0

Output: PRDP-Specialist health equipment and machinery

Non Standard Outputs:	Increased access to health care services		Increase service up take			
	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	100,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	80,000	Donor Dev't	72,437	Donor Dev't	0
	Total	180,000	Total	72,437	Total	0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:				Salaries paid to all eligible staff, motivated health work force	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,048,898
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	35,307
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	122,056
Total	0	Total	0	Total	2,206,261

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:				Services are supervised, monitored and service providers are technically supported through mentorships	
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:	28,238
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	34,895
Total	0	Total	0	Total	63,133

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<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>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	188,346
	<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0
	<i>Total</i>	0		<i>Total</i>	188,646

3. Capital Purchases

Output: Administrative Capital

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:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	84,818
Total	0	Total	0	Total	84,818

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:	submission of quarterly reports 6,000,000, commissioning of projects 3,000,000 and Field appraisal 3,778,898.	supervision and quarterly monitoring were conducted, Quarterly reports were submitted		
	<i>Wage Rec't:</i> 6,013,802	<i>Wage Rec't:</i> 4,460,914	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 7,785	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 8,864	<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
	Total 6,030,451	Total 4,460,914	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	10000 (10,000 books to be supplied under Ministry of Education and Sports to schools in Maracha District. Pamphlets and past papers to be supplied by Maracha -Asea Association to Maracha District.)	0 (NOT PLAANED)	0 (Not planned for)
------------------------------	---	-----------------	---------------------

Non Standard Outputs:	N/A.	NA	Salaries paid to all Teachers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 120,000	<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> 2,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 122,000	Total 0	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	54 (Total onnumber of pupils who passed in grade in 2014 academic year.)	13 (13 Total number of pupils who passed in grade One in 2015 academic year)	54 (54 pupils passing in Grade 1)
No. of pupils enrolled in UPE	74585 (Total number of pupils ion UPE schools in Maracha District.)	74585 (74585 were the total number of pupils enroled under UPE in Maracha Districet during the quarter)	83065 (83,065 Pupils planned for in Primary school.)
No. of pupils sitting PLE	2252 (Total number of pupils who sat PLE in 2014 PLE results.)	2608 (2608 is the number of pupils who sat PLE in 2015 results)	2346 (2,346 pupils sit for PLE)
No. of qualified primary teachers	()	()	1108 (1108 qualified both Primary and secondary Planned for.)

Vote: 577 Maracha District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of teachers paid salaries () () 1108 (1108 teachers shall be paid salary in the District)

No. of student drop-outs 2034 (Estimated total number of pupil drop outs in primary schools.) 2034 (2034 were the estimated total number of pupil drop outs in P/S) ()

Non Standard Outputs: N/A. NA Demonstration gardens for Nutritional crops established at schools, parent groups and lead farmers to be trained, Training carried out, monitoring done, inspections done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,572,387
<i>Non Wage Rec't:</i>	585,495	<i>Non Wage Rec't:</i>	382,196	<i>Non Wage Rec't:</i>	703,282
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	182,448	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,551,000
Total	585,495	Total	564,643	Total	9,826,669

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<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>	9,268
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	210,727
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	219,995

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: MAINTENANCE OF VEHICLES AND MOTORCYCLES 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>	6,000	<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
Total	6,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: SERVICING AND REPAIR OF COMPUTERS, INSTALLATION OF ANTIVIRUS 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>	4,000	<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
Total	4,000	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (Not planned.) 0 (NOT PLANNED.) ()

No. of classrooms constructed in UPE 04 (4 classrooms constructed ; 2 in Okutumu and 2 in Oluuodri community schools in Oleba and Kijomoro S/C) 0 (Not planned.) 1 (Completion of 4 Class room block with office at Midria Primary school)

Non Standard Outputs: Not planned. Not planned. Monitoring and Supervision Done

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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	95,670	Domestic Dev't	61,796	Domestic Dev't	74,410
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	95,670	Total	61,796	Total	74,410

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs: Commissioning of completed projects worth 3,139,004. N/A.

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	155,185	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	155,185	Total	0	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (Not planned.) 0 (NOT PLANNED.) 0 (N/A)

No. of latrine stances constructed 25 (25 Latrine stances to be constructed in 2015/16 financial year in Atratraka, Okabi, Egamara, Otrutia and Galia P/S.) 0 (N/A) 0 (Not planned for)

Non Standard Outputs: N/A. N/A

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	102,203	Domestic Dev't	97,153	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	102,203	Total	97,153	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs: Inspection, technical support to BOGs/PTAs, Headcount for USE programme. N/A

Wage Rec't:	1,005,383	Wage Rec't:	701,472	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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,005,383	Total	701,472	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students passing O level () () ()

No. of students sitting O level () () ()

No. of students enrolled in USE 3624 (Total number of students enrolled in USE schools in Maracha District.) 3624 (3624 were the total number of students enrolled in USE schools in Maracha District during the quarter.) 4500 (4500 Students shall be enrolled in the Financial Year)

No. of teaching and non teaching staff paid () () ()

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Conduct support supervision to secondary schools in Maracha District.	NOT PLANNED	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> 509,621	<i>Non Wage Rec't:</i> 151,242	<i>Non Wage Rec't:</i> 453,726	
	<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	
	Total 509,621	Total 151,242	Total 453,726	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid, Stationary and IT services procured, Fuel and lubricants supplied to the Dept, Small office equipments, staff welfare and refreshments, Inland travels, Library, Education forum, PLE exams, Games & Sports, Political monitoring, Bank charges, Validation exercise, Work shops and seminars, Printing & Stationary, Training of SMC' s, SNE, Food & Nutrition, Management of menstrual hygiene, Cleaning equipments.	NA	Purchase of Vehicle to Education Department, Office stationery, Maintenance of Vehicle and computers, fuel and lubricants, inland travels, Office welfare
	<i>Wage Rec't:</i> 36,853	<i>Wage Rec't:</i> 27,640	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,880	<i>Non Wage Rec't:</i> 17,878	<i>Non Wage Rec't:</i> 22,172
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,270	<i>Domestic Dev't</i> 5,999
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,733	Total 48,787	Total 28,171

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	90 (90 educational institutions to be inspected in the quarter comprising of 63 regular primary schools, 18 nursery schools and 9 community primary schools/ institutions.)	90 (63 Primary Schools were inspected, 18 nursery schools and 9 community primary schools/ institutions.)	63 (63 Government aided primary schools shall be inspected)
No. of inspection reports provided to Council	12 (12 Inspection reports to be prepared on monthly basis.)	9 (3-Inspection reports were prepared on monthly basis for the quarter.)	()
No. of tertiary institutions inspected in quarter	08 (5 Vocational/technical institutions, 3 health training institutions and other privately owned institutions.)	8 (Vocational/technical institutions, 3 health training institutions and other privately owned institutions monitored during the quarter.)	(No Government Tertiary institution in Maracha)
No. of secondary schools inspected in quarter	14 (14 secondary schools to be inspected, 5 USE, 3 partners and 6 private secondary schools to be inspected in the quarter.)	14 (5 secondary schools were inspected, 3 partners and 6 private secondary schools were inspected in the quarter)	()

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Conduct conferencing with staff after inspection, Carryout assessment regarding functionality and teachers preparation, mentor staff and guide on effective school administration.	Conferencing with staff after inspection was conducted, Carryout assessment regarding functionality and teachers preparation, mentor staff and guide on effective school administration.	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> 23,548	<i>Non Wage Rec't:</i> 8,914	<i>Non Wage Rec't:</i> 13,656
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,063	<i>Domestic Dev't</i> 9,132
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,548	Total 13,977	Total 22,788

Output: Sports Development services

Non Standard Outputs:	Support to District GAMES and Sports team in 2015/16 financial year.	Planned for this quarter.	Facilitation for National competitions
	<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> 0	<i>Non Wage Rec't:</i> 13,684
	<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
	Total 6,000	Total 0	Total 13,684

Output: Sector Capacity Development

Non Standard Outputs:			Payment of retention for all the completed projects
	<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> 25,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 25,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	NOT PLANNED.	NOT PLANNED	Education Vehicle Purchased
	<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> 150,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 150,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	2263 (Number of Children accessing SNE facilities within Maracha District for 2015/16 financial year.)	1825 (1825 children are accessing SNE facilities)	()
No. of SNE facilities operational	0 (Children accessing SNE are studying under UPE/inclusive education. District does not have an SNE centre.)	0 (N/A)	0 (N/A)

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Training of special needs teachers /SNE Coordinators in every school in Maracha District. Provision of 10-Wheel chairs and 40 ear pieces for SNE culprits and Monitoring.	N/A	Assessment of children with special needs and there placement	
	<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>	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
	Total	8,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & 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:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	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>	27,697	<i>Wage Rec't:</i>	30,912
	<i>Non Wage Rec't:</i>	37,845	<i>Non Wage Rec't:</i>	40,833
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,542	Total	71,745

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	86 (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 BORDER; 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;	0 (Not planned.)	86 (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 BORDER; 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;	
--------------------------------------	---	------------------	---	--

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BORDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)

KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BORDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)

Non Standard Outputs: TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS Not planned.

TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	113,925	<i>Non Wage Rec't:</i>	99,915	<i>Non Wage Rec't:</i>	61,256
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,925	Total	106,915	Total	61,256

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Not planned.)	0 (Not planned.)	0 (NOT PLANNED)
Length in Km of Urban unpaved roads routinely maintained	34 (34kms of urban unpaved roads routinely maintained.)	34 (34kms of urban unpaved roads routinely maintained.)	39 (22.25kms of urban unpaved roads routinely maintained Labour based and 17km mechanised maintenance.)
Non Standard Outputs:	Not planned.	Not planned.	Not planned.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	103,313	<i>Non Wage Rec't:</i>	75,557
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,538
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	103,313	Total	90,095

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	221.40 (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- Munia Bar Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua	221 (Activity planned and implemented in the following roads 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- Munia Bar Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Yivu-Egamara Oleba TC-Retriko	246 (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- Munia Bar Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua
---	---	---	--

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

	Koyi-Onzilabori	Ambidro-Kijomoro	Koyi-Onzilabori
	Dada-DRC border	Uluffe Scty-Ambekua	Dada-DRC border
	Abiria-Anyivu-Andayi	Koyi-Onzilabori	Abiria-Anyivu-Andayi
	Agii - Nigo - Okabi	Dada-DRC border	Agii - Nigo - Okabi
	Agii - Andeni - DRC Boarder	Abiria-Anyivu-Andayi	Agii - Andeni - DRC Boarder
	Kololo - Pajuru - Odrua	Agii - Nigo - Okabi	Kololo - Pajuru - Odrua
	Lamila ciru - DRC Boarder	Agii - Andeni - DRC Boarder	Lamila ciru - DRC Boarder
	Aliro - Aluma	Kololo - Pajuru - Odrua	Aliro - Aluma
	Etoko - DRC Boarder	Lamila ciru - DRC Boarder	Etoko - DRC Boarder
	Gbulua - Nyambira - DRC Boda	Aliro - Aluma	Gbulua - Nyambira - DRC Boda
	Okokoro - Oribani - Oluo	Etoko - DRC Boarder	Okokoro - Oribani - Oluo
	Material testing)	Gbulua - Nyambira - DRC Boda	
		Okokoro - Oribani - Oluo	
		Material testing)	
Length in Km of District roads periodically maintained	0 (Not planned.)	0 (Not planned.)	5 (Kololo-Pajuru-Odrua)
No. of bridges maintained	0 (Not planned.)	0 (Not planned)	1 (Lurua culvert bridge)
Non Standard Outputs:	Road Tools	Activity not planned	
	ADRICS/Traffic Surveying		
	Gang leader's salary		
	Inspection allowances		
	Inspection fuel		
	Mobilise/recruit workers		
	Value for Money Audit		
	Hand tools Tree planting		
	Training of Gang leaders		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 310,994	<i>Non Wage Rec't:</i> 108,380	<i>Non Wage Rec't:</i> 443,068
	<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
	Total 310,994	Total 108,380	Total 443,068

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 113,925	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 122,274
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 113,925	Total 0	Total 124,874

3. Capital Purchases

Output: Bridge Construction

No. of Bridges Constructed	0 (Not planned.)	0 (Not planned.)	1 (Construction of Oka culvert bridge in Nyadri Sub County pabura parish pajama Village)
Non Standard Outputs:	Not planned.	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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 103,320
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 103,320

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: PRDP-Bridge Construction

Non Standard Outputs:	Mobilization and organization of the communities to benefit under this project.	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>	192,801	<i>Domestic Dev't</i>	63,534
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	192,801	Total	63,534

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Ensure staff salaries are paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.	2 staff salaries paid for 6 months, 2 Regional workshops attended in Arua and Adjumani, 2 quarterly reports prepared and submitted to Ministry of Water and Environment, 2 consultative visits conducted to Ministry of Water and Environment	Ensure staff salaries are paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.
	<i>Wage Rec't:</i> 23,000	<i>Wage Rec't:</i> 3,000	<i>Wage Rec't:</i> 21,354
	<i>Non Wage Rec't:</i> 26,000	<i>Non Wage Rec't:</i> 12,895	<i>Non Wage Rec't:</i> 16,730
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,852	<i>Domestic Dev't</i> 28,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 49,000	<i>Total</i> 47,747	<i>Total</i> 66,584

Output: Supervision, monitoring and coordination

No. of water points tested for quality	50 (50 water sources tested for quality.)	6 (6 Tests were carried out for quality tests assessment)	()
No. of supervision visits during and after construction	56 (56 pre and post construction visits to be made.)	120 (10 pre and post construction visits to be made in quarter.)	21 (21 community pre and post construction visits to be made.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four quarterly coordination meetings to be done.)	3 (3 quarterly coordination meetings were done communally)	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four quarterly public notices to be put during the 2015/16 financial year.)	3 (3 quarterly public notices have so far being undertaken)	()
No. of sources tested for water quality	50 (50 sources planned to be tested.)	6 (6 water sources were tested in the quarter 3)	()

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Compliance to quality	One compliance and value for money audit visit conducted		Compliance to quality	
	Monotoring for value for money			Monotoring for value for money	
	Defect identification			Defect identification	
	Community participation in construction.			Community participation in construction.	
	Community sensitisation.			Community sensitisation.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0		
	Non Wage Rec't: 4,000	Non Wage Rec't: 5,350	Non Wage Rec't: 3,640		
	Domestic Dev't 0	Domestic Dev't 27,430	Domestic Dev't 0		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	Total 4,000	Total 32,780	Total 3,640		

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for the year.)	0 (Not Planned)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	92 (Percentage of functional shallow wells in the District.)	92 (92 Percentage of functional shallow wells in the District)	97 (All water points are functional)
No. of water points rehabilitated	10 (10 planned for rehabilitation this year.)	0 (Activity to be implemented in quarter 4)	12 (12 planned for rehabilitation this year.)
No. of public sanitation sites rehabilitated	0 (Not planned.)	0 (Not Planned)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	99 (Percentage of functional sources.)	75 (84 PERCENT functional rurula water point sources functional)	84 (Maracha District)
Non Standard Outputs:	Conduct 1 Baseline survey for sanitation in all sub counties; 1Sanitation week promotion activities in Kijomro s/c and 4 Drama shows.	Conduct 1 Baseline survey for sanitation in all sub counties; 1Sanitation week promotion activities in Nyadri S/C and 1 Drama shows.	Conduct 1 Baseline survey for sanitation in all sub counties; 1Sanitation week promotion activities in Oluffe Sub County and 4 Radio talk shows
	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: 13,600
	Domestic Dev't 41,000	Domestic Dev't 15,945	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 41,000	Total 15,945	Total 13,600

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Quarterly advocacy meetings planned for 2015/16FY.)	4 (4 Radio talk shows and 1 Drama show was done in quarter3)	4 (Local Media)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned.)	0 (Not Planned)	0 (Not planned)

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of Water User Committee members trained	22 (All formed committees to be trained.)	24 (All formed committees were trained.)	9 (Newly developed water sources)
No. of water user committees formed.	22 (Water source committees to be formed.)	0 (Activity undertaken in quarter 2)	9 (Water source committees formed for new sources)
No. of water and Sanitation promotional events undertaken	4 (Quarterly promotional events conducted.)	3 (Quarterly promotional events conducted.)	4 (Quarterly promotional events conducted.)
Non Standard Outputs:	Production of sport advert community sensitization.	Staff meeting held with Sub-county authorities	Production of sport advert community sensitization.
	Strengthen partnership		Strengthen partnership
	<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> 9,000
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 10,930	<i>Domestic Dev't</i> 11,160
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 10,930	Total 20,160

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	implement all sanitation activities at water sources in the District.	Community Led Total Sanitation triggering conducted	implement all sanitation activities at water sources in 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 22,000	<i>Domestic Dev't</i> 11,964	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,000	Total 11,964	Total 30,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<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> 11,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 11,000

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Two public latrine sto be constructed in Tara and Oluvu sub Counties.)	0 (Activity is ongoing and is yet to be completed in quarter 4)	1 (1 Public latrine to be constructed in Alikua, Yivu Sub County)
--	---	---	---

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Supervision undertaken	Activity not planned	Supervision undertaken
	Allocation of facilities		Allocation of facilities
	Feed back of allocation		Feed back of allocation
	community sensitization.		community sensitization.
	Site selection.		Site selection.
	Pre construction mobilization		Pre construction mobilization
	Actual construction		Actual construction
	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 40,000	Domestic Dev't 0	Domestic Dev't 7,497
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 40,000	Total 0	Total 7,497

Output: Spring protection

No. of springs protected	10 (Springs to be protected in 2015/16 financial year.)	0 (Activity Planned but yet to be implemented in quarter 4)	4 (4 Springs to be protected in 2016/17 financial year)
Non Standard Outputs:	Supervision undertaken	Planned but not undertaken	Supervision undertaken
	Community Application		Community Application
	Allocation of facilities		Allocation of facilities
	Feed back of allocation		Feed back of allocation
	community sensitization.		community sensitization.
	Assessment for viability.		Assessment for viability.
	Pre construction mobilization		Pre construction mobilization
	Actual construction		Actual construction
	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 100,000	Domestic Dev't 0	Domestic Dev't 26,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 100,000	Total 0	Total 26,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04 (04 shallow wells to be constructed in 2015/16FY.)	7 (7 Shallow wells were constructed in the Sub Counties of Yivu, Tara, Oluffe, Oluvu, Oleba, Kijomoro and Nyadri (completed and functional)	4 (Four shallow wells to be constructed)
---	---	--	--

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Supervision undertaken	Supervision undertaken	Not Planned
	Community application	Community application	
	Allocation of facilities	Allocation of facilities	
	Feed back of allocation	Feed back of allocation	
	community sensitization.	community sensitization.	
	Pre construction mobilization	Pre construction mobilization	
	Siting and	Siting and	
	Actual construction	Actual construction	
	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 80,000	Domestic Dev't 68,672	Domestic Dev't 30,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 80,000	Total 68,672	Total 30,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20 BOREHOLES TO BE CONSTRUCTED IN 2015/16FY.)	5 (18 boreholes were drilled in the Sub Counties of Tara, Yivu, Oluvu, Kijomoro, Nyadri, Oleba and Oluffe)	5 (5 New boreholes to be constructed in 2016/17 FY)
No. of deep boreholes rehabilitated	10 (BOREHOLES TO BE REHABILITATED IN 2015/16FY.)	0 (Not planned)	12 (BOREHOLES TO BE REHABILITATED IN 2016/17FY.)
Non Standard Outputs:	Supervision undertaken	Supervision undertaken	Supervision undertaken
	Community application	Community application	Community application
	Allocation of facilities	Allocation of facilities	Allocation of facilities
	Feed back of allocation	Feed back of allocation	Feed back of allocation
	Retention Paid to Contractors	Retention Paid to Contractors	Retention Paid to Contractors
	community sensitization.	community sensitization.	community sensitization.
	Pre construction mobilization	Pre construction mobilization	Pre construction mobilization
	Siting and	Siting and	Siting and
	Actual construction	Actual construction	Actual construction
	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 388,564	Domestic Dev't 262,697	Domestic Dev't 182,869
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 388,564	Total 262,697	Total 182,869

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:	Mobilize, sensitize communities and supervise works.	Mobilization, sensitization of communities and works supervised	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<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>	78,694	<i>Domestic Dev't</i>	46,679	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,694	Total	46,679	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

No. of water quality tests conducted	0 (Not Planned.)	0 (Not Planned.)	0 (Not Planned.)
Volume of water produced	0 (Not Planned.)	0 (Not Planned.)	0 (Not Planned.)
Non Standard Outputs:	Not Planned.	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>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Initiate procurement process	Staff salary in the FY. 53,458,000.
	Assesment of mortocycle by mechanical foreman.	Natural Resources Management 9,876,000.
	Report production.	
	Monthly bank statement.	
	Raise requisition.	
<i>Wage Rec't:</i>	38,000	<i>Wage Rec't:</i> 24,746
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 6,335
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	47,000	Total 31,081
		Total 68,334

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (Two hectares of trees established in the financial year.)	3 (Tree planting along the opened roads in the District)	4 (4 Ha of pine plantation will be established at Erafia, Yivu sub county. A Nursery bed will be established in order to raise 20,000 seedlings. Some will be planted in in the 4Ha while others will be given to private farmers.)
--	--	--	--

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Number of people (Men and Women) participating in tree planting days	500 (Men and Women participate in tree planting along road reserves of the district roads. Also along measured Ndidri wetland catchment areas.)	400 (Men and Women participate in tree planting along road reserves of the district roads)	500 (500 Men and Women will be involved in both nursery establishment and tree planting activities district wide since seedlings will be given to interested farmers in tree planting. Including planting at Erafia, Yivu sub county.)
--	---	--	--

Non Standard Outputs:	Guide private tree farmers on silvicultural practices.	Activity planned and not undertaken 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>	5,000	<i>Non Wage Rec't:</i>	2,750	<i>Non Wage Rec't:</i>	6,150
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	2,750	Total	16,150

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	2 (Two agro forestry demonstrations established in Yivu sub county.)	0 (activity planned but not undertaken)	1 (The fund is basically for energy mainstreaming, training in fuel saving technology in the district.)
No. of community members trained (Men and Women) in forestry management	2000 (Two hundred Community members both men and women trained in forestry management.)	0 (activity planned but not undertaken)	500 (All the seven sub counties.)
Non Standard Outputs:	Training of communities on good tree management. Visit farmer fields to ensure proper silvicultural practices. Energy mainstreaming in all the district departments.	Activity yet to be implemented in quarter 4	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>	242	<i>Non Wage Rec't:</i>	2,390	<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>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
Total	10,242	Total	2,390	Total	10,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	11 (Project inspections will be done monthly and one major monitoring and compliance surveys.)	4 (Monitoring & Compliance inspections for 5LFRs of Ovujo, Otrava, Yivu and Maracha LFRs)	()
Non Standard Outputs:	Sensitize the communities on environmental monitoring and compliance inspections.	Sensitized the communities on environmental monitoring and compliance inspections.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	1,625	<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
Total	500	Total	1,625	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed management committees formulated atleast in two LLGs.)	0 (Not planned)	()
--	--	-----------------	----

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: Train the committees on best Water Not planned shed management.

<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>	1,000	<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
Total	1,000	Total	1,000	Total	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Preparing of Wetland action plans for remaining two sub counties to pave way for District Wetland Action plan.)	0 (Activity to be implemented in quarter 4)	7 (Six remaining Sub counties of Oleba, Kijomoro, Oluffe, Tara, Yivu and Nyadri including District WAP.)
Area (Ha) of Wetlands demarcated and restored	2 (Two hectares of Ndidri wetland demarcated and restored)	0 (Not planned)	()
Non Standard Outputs:	Sensitize the communities on importance of wetland restoration.	Sensitized the communities on importance of wetland restoration.	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> 5,000	<i>Non Wage Rec't:</i> 5,618	<i>Non Wage Rec't:</i> 4,000
	<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> 5,636	<i>Donor Dev't</i> 0
	<i>Total</i> 5,000	<i>Total</i> 11.254	<i>Total</i> 4,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200 Women and men trained in ENR Monitoring.)	200 (200 Women and men trained in ENR Monitoring.)	()
Non Standard Outputs:	Train the Women and Men on ENR Activity Planned but not undertaken monitoring.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec'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
	Total	3,000	Total 0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Train the women and men on ENV monitoring.		Activity Planned but not undertaken			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,000	<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
	Total	3,000	Total	2,000	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (One major monitoring and compliance survey will be done meanwhile supervisions will be done quarterly.)	1 (Environmental compliance monitoring was done in the quarter)	4 (All sub counties)		
Non Standard Outputs:	Monitoring the environmental compliance for projects in the district.	Monitoring the environmental compliance for projects in the district undertaken	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	5,000
<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
Total	6,000	Total	2,000	Total	5,000

Output: PRDP-Environmental Enforcement

Non Standard Outputs: Monthly environmental monitoring, visits conducted in project sites. Monthly environmental monitoring, visits conducted in project sites.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	600	<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
Total	2,000	Total	600	Total	0

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY: 4 (Land disputes settled within the District) 0 (Activity Planned but not implemented) 4 (Sub counties of Oluffe, Oleba, Tara and Yivu)

Non Standard Outputs: Lower Local Governments sensitized on matters of Land, Quarterly Consultation in the Ministry of Lands undertaken, procurement of Office stationery, Fuel, Maintenance of Computers undertaken, Monitoring of Government Lands undertaken and Office welfare catered. Activity planned but not implemented 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>	11,017	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<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
Total	11,017	Total	0	Total	3,000

Output: Infrastructure Planning

Non Standard Outputs: Undertake physical planning in the trading centers of Oleba, Ovujo, and Okokoro trading centers. Activity planned not undertaken. Leveling and designing district head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,186
<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
Total	5,000	Total	0	Total	8,186

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<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>	4,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,100

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 2 staff's salaries, Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Salary paid to one staff, fuel and lubricants & stationery procured	Pay staff salaries, fuel and lubricants, stationery, consumables and internet/communication services, workshops, seminars, supply of spares and repair of motorcycle, computers and other office equipment, provision of general supplies/goods, IEC materials for educational purposes
	<i>Wage Rec't:</i> 31,853	<i>Wage Rec't:</i> 23,436	<i>Wage Rec't:</i> 129,517
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 6,843	<i>Non Wage Rec't:</i> 9,940
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,456
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 6,500
	Total 33,853	Total 30,279	Total 154,413

Output: Probation and Welfare Support

No. of children settled	10 (Settlement and stressing of stray children's homes, settling of children's courts)	7 (7 children resettled and 3 court sessions attended)	24 (Community sensitization on the rights of a child, hold DOVVC and SOVCC meetings, resettlement of lost children, representation of juveniles in courts)
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	N/A	sensitization of community on child rights, DOVCC and SOVCC meetings held, resettlement of lost children
	<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> 406	<i>Non Wage Rec't:</i> 6,060
	<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
	Total 1,000	Total 406	Total 6,060

Output: Social Rehabilitation Services

Non Standard Outputs:	counselling sessions with persons in need of rehabilitation support undertaken	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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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	1,000	Total	0	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (No recruitment shall take place this financial year)	8 (8 STAFF RECRUITED)	(Support 10 community Development Officers for their operations)
Non Standard Outputs:	Support provided to community CDD groups. Support to Sub-County operations; Coordination Meetings; Repair of computers and laptop	Support to Sub-County operations; coordination meetings done	Quarterly allowances to CDOs
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,308	Non Wage Rec't:	1,000
Domestic Dev't	8,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	11,308	Total	1,000
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,308	Non Wage Rec't:	4,701
Domestic Dev't	8,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	11,308	Total	4,701

Output: Adult Learning

No. FAL Learners Trained	30 (Train 20 FAL learners. Procurement of 20 blackboards, 200 pieces of FAL primers and 10 boxes of chalk, Monitoring and supervision of FAL centres)	30 (30 FAL Instructors trained)	40 (Train 40 FAL instructors, procure 20 black boards, pieces of FAL primers and 10 boxes of chalk)
Non Standard Outputs:	Monitoring and supervision of FAL centres	N/A	FAL centers established and supported
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,903	Non Wage Rec't:	7,520
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	9,903	Total	7,520
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,903	Non Wage Rec't:	9,904
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	9,903	Total	9,904

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	N/A	1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	2,400
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	2,400

Output: Gender Mainstreaming

Non Standard Outputs:	Stakeholders trained and mentored on gender mainstreaming and implementation strategies.	Stakeholders trained and mentored on gender mainstreaming and implementation strategies.	Stakeholders trained and mentored on gender mainstreaming and implementation strategies.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	1,500
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	1,500
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	2,500
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	2,500

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Total	2,000	Total	1,500	Total	2,500
--	-------	-------	-------	-------	-------	-------

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (Settlement of juvenile in rehabilitation centre)	8 (4 juvenile resettled in rehabilitation centre)	16 (16 No of Children cases juveniles to be handled in the Financial Year)
Non Standard Outputs:	Sensitized communities and youths on responsible behaviour practices.	N/A	Sentization of communities and youths on responsible behavior practices provision of IGA to women groups and empowerment of Youths with skills and knowledge of new ideas
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,000	Non Wage Rec't: 289	Non Wage Rec't: 2,783
	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 1,000	Total 289	Total 2,783

Output: Support to Youth Councils

No. of Youth councils supported	464 (60 youths trained and given start up kits by ACAV 384 youths supported with IGA skills and equipments under the youth livelihood programme and 2 youth groups to benefit from CDD)	0 (N/A)	1 (1 Youth Council is expected to be supported in the financial year 2016/2017.)
Non Standard Outputs:	Routine youth and executive committee meetings held, youth groups supported with skills. Procurement of 8 wheel chairs one per sub county and 5-white canes.	Routine youth and executive committee meetings held	Routine youth executive Committee meetings supported and various youth groups supported
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 260,400	Non Wage Rec't: 0	Non Wage Rec't: 3,612
	Domestic Dev't 10,431	Domestic Dev't 10,000	Domestic Dev't 0
	Donor Dev't 60,316	Donor Dev't 0	Donor Dev't 0
	Total 331,147	Total 10,000	Total 3,612

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	80 (Disbursement of funds for IGA for five (5) PWD groups. Training of group leadership in IGA management, 2 elderly groups supported with IGA funds and 1 PWD group to benefit from CDD funds (each of these groups will consist of 10 members))	0 (N/A)	5 (Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management and support to 2 Elderly Groups to be supported)
---	--	---------	--

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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. 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	b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Stationery Dialogue with S/C PWDS on their rights and	General Meeting and executive meetings for the PWDs be held in the financial year, Office stationery, Dialogue Meeting with S/C PWDS and celebration of the international PWD Days.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,691	<i>Non Wage Rec't:</i> 9,278	<i>Non Wage Rec't:</i> 20,664
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 8,400	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,691	Total 17,678	Total 20,664

Output: Culture mainstreaming

Non Standard Outputs:	Document and record cultural activities taking place in the LG for future generation, taking inventory for cultural heritage	N/A	Docurement and record cultural activities taking place in the LG for future generation , taking inventory for culture 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> 190	<i>Non Wage Rec't:</i> 1,000
	<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
	Total 1,000	Total 190	Total 1,000

Output: Representation on Women's Councils

No. of women councils supported	60 (Provide support 3 women groups with 10 members in each group under special grants for women councils and 3 groups to benefit form CDD funds)	0 (N/A)	20 (Provision of support to 2 women groups with 10 members in each group underspecial grants for women Council)
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 groups	Facilitation for chairman; Secretarial allowance; Meetings a) Executive meetings	Facilitation for the chairperson secretary allowance Meetings of the executive, general meetings Community dialogue meetings and drama shows
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,600	<i>Non Wage Rec't:</i> 2,590	<i>Non Wage Rec't:</i> 3,612
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 4,810	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,600	Total 7,400	Total 3,612

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Monitoring of community services activities in the subcounties	Activities monitored	Improvement of Liveli hoods of Youth and skills improvement. Donor support is to improve nutrition of Families and livelihoods
-----------------------	--	----------------------	--

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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	0
Donor Dev't	2,000	Donor Dev't	0	Donor Dev't	605,003
Total	2,000	Total	0	Total	605,003

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:	7,024
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	75,106
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	82,130

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	N/A	Support to Youth livelihood and Skills development
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	197,547
Donor Dev't	0	Donor Dev't	0
Total	0	Total	197,547

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Planning Unit office operational costs, Stationary procurement, Staff salaries payment, Fuel supplies to the Planning Unit, Staff welfare costs handled, Internet subscription made, airtime procured.	District Planning Unit office operational costs, Stationary procurement, Staff salaries payment, Fuel supplies to the Planning Unit, Staff welfare costs handled, Internet subscription made, airtime procured.	Operation pf office,purchase of stationery for the office,funds for submission of budget reports
	<i>Wage Rec't:</i> 21,997	<i>Wage Rec't:</i> 7,895	<i>Wage Rec't:</i> 42,301
	<i>Non Wage Rec't:</i> 20,481	<i>Non Wage Rec't:</i> 15,115	<i>Non Wage Rec't:</i> 28,535
	<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> 42,477	<i>Total</i> 23,010	<i>Total</i> 70,835

Output: District Planning

No of Minutes of TPC meetings	12 (District to conduct at least 12 monthly DTPC meetings during the quarter.)	3 (Three quarterly DTPC meeting to be undertaken in this quarter.)
-------------------------------	--	--

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

2015/16 financial year.)			
No of qualified staff in the Unit	02 (Two qualified planning Unit Staff to be recruited in the District i.e. District Planner and District Population Officer to run affairs of the Unit.)	2 (Two staff recruited and working in the planning Unit department.)	1 (There is a plan to recruit a senior planner)
Non Standard Outputs:	Institute and train lower level planning structures in the latest planning and budgeting guideline.	Instituted and trained lower level planning structures in the latest planning and budgeting guideline.	12 TPC meeting organised and twelve minutes recorded and filled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 2,692	<i>Non Wage Rec't:</i> 3,368
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 399	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 3,091	Total 3,368

Output: Statistical data collection

Non Standard Outputs:	Collect and update District level statistics to inform better planning, produce a summarized statistical booklet to guide decision making in the District.	Not planned for this quarter.	statistical information to be collected
	<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> 0	<i>Non Wage Rec't:</i> 3,868
	<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
	Total 6,000	Total 0	Total 3,868

Output: Demographic data collection

Non Standard Outputs:	Conduct bi-annual data collection, analysis, verification and dissemination exercise. Produce the report of the data update for better planning and resource allocation.	Not done.	Demographic Data collected and updated frequently
	<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> 2,669	<i>Non Wage Rec't:</i> 7,368
	<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
	Total 8,000	Total 2,669	Total 7,368

Output: Project Formulation

Non Standard Outputs:	Subscribe for constant internet services for the planning unit to access for project funding opportunities, generate fundable projects and submit project requisitions to potential funders/partners.	activity planned but not undertaken	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,368
	<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
	Total 4,000	Total 0	Total 3,368

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Development Planning

Non Standard Outputs:	Coordinate the preparation of annual workplans, budgets and quarterly performance reports for 2015/16 financial year.	Coordinated the preparation of annual workplans, budgets and quarterly performance reports for 2015/16 financial year.	Ensure the Five year Development Plan is put in Place and Approved by NPA
	<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> 0	<i>Non Wage Rec't:</i> 4,368
	<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
	Total 8,000	Total 0	Total 4,368

Output: Management Information Systems

Non Standard Outputs:	Establish and quarterly update the District Management information system, and share the information with District and national stakeholders.	Not undertaken.	
	<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> 0	<i>Non Wage Rec't:</i> 3,368
	<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
	Total 6,000	Total 0	Total 3,368

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.	Undertook consultative visits to line ministries, attended official workshops, procured office consumables vital of the DPU Departments.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 510	<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
	Total 4,000	Total 510	Total 0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conduct Quarterly DEC/DTPC monitoring of projects, Bi-annual Standing committee monitoring and quarterly follow up of project implementation by the Project Management committee during the 2015/16FY.	Conducted quarterly multisectoral monitoring for DEC and DTPC members for Third quarter 2015/16	Quarterly monitorings and supervisions carried out, reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,542	<i>Non Wage Rec't:</i> 27,698	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,800	<i>Domestic Dev't</i> 11,878
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,542	Total 30,498	Total 11,878

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<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>	6,236
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,236

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Undertake minor maintenance of Office infrastructure and office equipments for better service delivery in the District e.g. Paintings, Fixing door and window locks, purchase of small office equipments. Activities not done

<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>	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
Total	3,000	Total	0	Total	0

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Procurement of motorvehicle and Motorcycle spares and ensuring that the machines are well maintained and on road. Maintained the planning Unit motorcycle 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>	12,000	<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
Total	12,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Procure 2-laptops and accessories for the additional District Planning Unit staff (One for DFO and the other for District Population Officer) and ensure timely and routine maintenance of the machines. Two computers procured with its accessories

<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>	6,000	<i>Domestic Dev't</i>	5,407	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	5,407	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: Procure specialized office equipments such as office fan, other ICT accessories, Notice board, staplers and other office necessities for the effective operation of the planning Unit office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	---	--------------------	---	--------------------	---

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<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
Total	2,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procure office chairs, tables filing cabinets and other accessories for the additional staff and for the effective operation of the planning Unit office.

<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>	4,000	<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
Total	4,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: Design and implement an integrated Monitoring and evaluation framework for improved implementation of Gov't programmes in 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,400	<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
Total	19,400	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & 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, procure books, periodicals and newspapers, staff welfare and entertainment, procure printing stationary, photocopying and binding services, procure small office equipment for effective office running, annual subscription to Uganda Auditors Association, procure telecommunication services, maintainance of machinery and equipment.

Attend workshops and seminars at regional in Arua and national levels in Kampala.

Procure books, periodicals and news papers(from stationary).

Staff appraisal,supervision,Laptop purchased for the Department

Staff welfare.

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Wage Rec't:	15,945	Wage Rec't:	12,969	Wage Rec't:	36,797
Non Wage Rec't:	4,053	Non Wage Rec't:	1,340	Non Wage Rec't:	10,915
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	19,998	Total	14,309	Total	47,712

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10 (Quarterly internal audit reports prepared and submitted by 15/10/2015 for quarter-1, 15/01/2016 for quarter-2, 15/04/2016 for quarter-3 and 15/07/2016 for the last quarter.)	15/04/16 (Internal audit report for quarter3)	()
No. of Internal Department Audits	4 (The department plans to undertake 4 quarterly internal departmental audits during 2015/16 FY.)	3 (Three internal Departmental Audits undertaken.)	4 (quarterly Audits carried out)
Non Standard Outputs:	Undertake on-spot mentoring for staff, newly recruited staff+LLGs, Undertake quarterly VFM Audits for purposes of improving financial management, Provide for fuel, lubricants and oils.	Undertook on-spot mentoring for staff, newly recruited staff+LLGs, Undertakook Q1 and Q2 VFM Audit for purposes of improving financial management, Provided for fuel, lubricants	quarterly Audits carried out

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,500	Non Wage Rec't:	3,140	Non Wage Rec't:	7,983
Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,500	Total	3,140	Total	7,983

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,679,167	Wage Rec't:	7,756,459	Wage Rec't:	10,766,373
Non Wage Rec't:	5,401,367	Non Wage Rec't:	1,828,048	Non Wage Rec't:	4,569,870
Domestic Dev't	3,018,175	Domestic Dev't	1,484,775	Domestic Dev't	2,618,263
Donor Dev't	1,304,871	Donor Dev't	362,122	Donor Dev't	3,018,770
Total	19,403,580	Total	11,431,404	Total	20,973,277

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of pension and gratuity staff wages and office operations	General Staff Salaries	302,642
		Contract Staff Salaries (Incl. Casuals, Temporary)	2,500
		Pension for Local Governments	959,948
		Advertising and Public Relations	1,000
		Books, Periodicals & Newspapers	2,000
		Computer supplies and Information Technology (IT)	4,500
		Welfare and Entertainment	4,000
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	4,800
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,000
		Telecommunications	600
		Information and communications technology (ICT)	605
		Electricity	1,000
		Cleaning and Sanitation	1,500
		Consultancy Services- Short term	5,000
		Travel inland	10,000
		Fuel, Lubricants and Oils	9,000
		Maintenance - Vehicles	10,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Maintenance – Other	8,000
		Incapacity, death benefits and funeral expenses	8,000
		Fines and Penalties/ Court wards	22,507
		Compensation to 3rd Parties	10,000
		Wage Rec't:	302,642
		Non Wage Rec't:	1,070,959
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,373,601

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	0	Allowances	3,000
%age of staff whose salaries are paid by 28th of every month	98 0	Pension for Teachers	0
%age of staff appraised	80 0	Workshops and Seminars	2,000
%age of LG establish posts filled	80 (staff recruited, staff appraised, staff salaries paid, pay roll printed, data capture carried out)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	carry out capacity building programs for staff	Travel inland	8,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
1a. Administration			
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	0	<i>Staff Training</i>	20,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,157
No. (and type) of capacity building sessions undertaken	1 (capacity building to be carried out)		
Non Standard Outputs:	workshops on capacity enhancements		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,157
		<i>Donor Dev't</i>	0
		Total	28,157
Output: Supervision of Sub County programme implementation			
Non Standard Outputs:	Supervision of all subcounties and monitoring of all projects of subcounties	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	4,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Office Support services			
Non Standard Outputs:		<i>Allowances</i>	500
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	2,000
		<i>Cleaning and Sanitation</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Records Management Services			
%age of staff trained in Records Management	50 (Staffs trained in records management)	<i>Welfare and Entertainment</i>	600
Non Standard Outputs:	office operations, office welfare		

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

1a. Administration

Printing, Stationery, Photocopying and Binding	1,090
Small Office Equipment	8,000
Travel inland	2,200
Fuel, Lubricants and Oils	800
Maintenance – Machinery, Equipment & Furniture	800
Wage Rec't:	0
Non Wage Rec't:	13,490
Domestic Dev't	0
Donor Dev't	0
Total	13,490

Output: Information collection and management

Non Standard Outputs:	information of the District is disseminated, website designed, and managed, radio talks shows to be held	Advertising and Public Relations	2,200
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,500
		Information and communications technology (ICT)	3,600
		Travel inland	2,000
		Fuel, Lubricants and Oils	1,000
		Maintenance – Machinery, Equipment & Furniture	165
		Wage Rec't:	0
		Non Wage Rec't:	12,465
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,465

Output: Procurement Services

Non Standard Outputs:	procurement services to be carried out	Allowances	5,400
		Workshops and Seminars	2,000
		Books, Periodicals & Newspapers	2,000
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	2,400
		Travel inland	2,000
		Fuel, Lubricants and Oils	2,000
		Maintenance – Machinery, Equipment & Furniture	2,000
		Wage Rec't:	0
		Non Wage Rec't:	19,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,000

3. Capital Purchases

Output: Administrative Capital

No. of vehicles purchased	(Not planned)	Monitoring, Supervision & Appraisal of capital works	11,494
---------------------------	---------------	--	--------

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

Ia. Administration

No. of motorcycles purchased	2 (2 Motocycles to be purchased for Enviroment officer and adminstration.)	Other Structures	129,906
		Transport Equipment	30,000
No. of administrative buildings constructed	1 (Construction of District council complex on going)	Machinery and Equipment	5,000
No. of solar panels purchased and installed	(Not Planned)	Furniture & Fixtures	12,500
No. of computers, printers and sets of office furniture purchased	104 (2 computters to be purchased,2 sets of furniture to be purchased,100 plastic chairs to be purchased for council services)	Office Equipment	7,000
No. of existing administrative buildings rehabilitated	1 (Construction of District council complex on going)	Work in progress	17,500
Non Standard Outputs:	Stationery will be purchased,fuel for operations,repairs on vechicles will be carried out, workshops will be attended		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	213,401
Donor Dev't	0
Total	213,401

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	302,642
	<i>Non Wage Rec't:</i>	1,159,915
	<i>Domestic Dev't</i>	241,557
	<i>Donor Dev't</i>	0
	Total	1,704,114

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/08/2016 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary arrears and pensions if any.)	General Staff Salaries	127,822
		Allowances	3,000
		Workshops and Seminars	3,000
		Staff Training	2,300
Non Standard Outputs:	Conducive work atmosphere created and enhanced to enable staff accomplish tasks.	Books, Periodicals & Newspapers	12,600
		Welfare and Entertainment	1,700
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	1,500
		Telecommunications	500
		Guard and Security services	6,001
		Electricity	1,000
		Travel inland	3,000
		Fuel, Lubricants and Oils	3,435
		Maintenance - Vehicles	4,000
		<i>Wage Rec't:</i>	127,822
		<i>Non Wage Rec't:</i>	45,036
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	172,857

Output: Revenue Management and Collection Services

Value of LG service tax collection	7000 (Maraca LG plans to collect local service tax form about 7,000 local tax payers, including district employees on government payroll.)	Printing, Stationery, Photocopying and Binding	4,000
Value of Hotel Tax Collected	0 (Not planned)	Information and communications technology (ICT)	300
Value of Other Local Revenue Collections	170294000 (Oleba, Oluffe, Nyadr, Kijomoro, Tara, Yivu and Maracha Town Council)	Travel inland	1,700
Non Standard Outputs:	Sensitization of the local communities to change attitudes positively towards local taxes and get into vibrant economic activities in order to generate good income levels.		
		<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
		Total	6,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	Allowances	400
Date of Approval of the Annual Workplan to the Council	30/05/2016 (Annual workplans, budgets, procurement plans, local revenue enhancement plans shall be approved by council by 30th May, 2016.)	Workshops and Seminars	500
		Computer supplies and Information Technology (IT)	150
		Printing, Stationery, Photocopying and Binding	450
Non Standard Outputs:	Refreshments and sitting allowances shall be provided at the council meeting		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Output: LG Expenditure management Services

Non Standard Outputs:	Items of consumable stationery shall be procured and shared with all sub-counties to ensure uptodated books of accounts and financial statements.	Allowances	1,000
		Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	7,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Final accounts for the financial year 2015/2016 shall be submitted to the Auditor General by 30th August, 2016.)	Allowances	2,039
		Workshops and Seminars	1,500
		Staff Training	1,500
Non Standard Outputs:		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	500
		Wage Rec't:	0
		Non Wage Rec't:	7,039
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,039

Output: Integrated Financial Management System

Non Standard Outputs:	N/A	Allowances	2,000
		Workshops and Seminars	2,000
		Books, Periodicals & Newspapers	5,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	2,719
		Maintenance - Vehicles	2,000
		Wage Rec't:	0

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

2. Finance

Non Wage Rec't:	16,719
Domestic Dev't	0
Donor Dev't	0
Total	16,719

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Office Equipment	5,000
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	5,000
	Donor Dev't	0
	Total	5,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	127,822
	<i>Non Wage Rec't:</i>	86,294
	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0
	Total	219,116

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of emolment to councilors, subpsrption to associations, vehicle maintainance, inland travel, celebration of Maracha Day, Office stationery, mentoring of lower local councils by the District speaker, Fuel and lubricants, Purchase of Office furniture, Law books, computers	General Staff Salaries	110,495
		Allowances	40,620
		Workshops and Seminars	1,500
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	1,500
		Special Meals and Drinks	8,400
		Printing, Stationery, Photocopying and Binding	4,679
		Bank Charges and other Bank related costs	0
		Subscriptions	8,000
		Telecommunications	500
		Travel inland	22,000
		Maintenance - Vehicles	11,000
		Wage Rec't:	110,495
		Non Wage Rec't:	99,699
Domestic Dev't	0		
Donor Dev't	0		
Total		210,195	

Output: LG procurement management services

Non Standard Outputs:	procurement of works and services, submission of reports to the line ministries, Facilitation of the Contract Committee, and Evaluation Committee meetings, Office stationery, Office welfare and monitoring of the awarded Contracts.	<i>Allowances</i>	12,000
		<i>Advertising and Public Relations</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of new staffs for the District, Advertsement of Jobs, Office stationery, staff welfare, Visit to a mature District and Inland travel for the Submission of quarterly reports to the line ministry	<i>Allowances</i>	15,000
		<i>Gratuity Expenses</i>	6,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Staff Training</i>	2,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

3. Statutory Bodies

<i>Books, Periodicals & Newspapers</i>	1,000
<i>Computer supplies and Information Technology (IT)</i>	1,000
<i>Welfare and Entertainment</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Small Office Equipment</i>	1,008
<i>Subscriptions</i>	1,000
<i>Telecommunications</i>	2,000
<i>Travel inland</i>	3,000
<i>Fuel, Lubricants and Oils</i>	2,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,008
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	41,008

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (40 Land applications to be handled by the District Land Board)	<i>Allowances</i>	12,000
No. of Land board meetings	4 (4 Land Board meetings to be undertaken)	<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	Titling and Survey of Government Lands in the District, Facilitation for the Members of the District Land Board, Training of the Memebers of the Area Land Committee, Office Stationery, and Staff wellfare, Report Submission and Sentization of the Communities on Land Rights	<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	2,000
		<i>Consultancy Services- Short term</i>	10,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,325
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	15,325
		<i>Donor Dev't</i>	0
		Total	32,325

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (20 Auditor General Queries to be reviewed per Local Government)	<i>Allowances</i>	14,000
No. of LG PAC reports discussed by Council	6 (6 PAC reports to be Discussed by Council)	<i>Workshops and Seminars</i>	1,760
Non Standard Outputs:	Facilitation for the PAC members interms of allowance and Transport refund and office stationery	<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,240
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant	7 (7 Council Minutes with relevant resolutions planned to be undertaken in the Financial Year)	<i>Books, Periodicals & Newspapers</i>	2,200
		<i>Special Meals and Drinks</i>	2,400

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

3. Statutory Bodies

resolutions			
Non Standard Outputs:	Executive Meetings Facilitated and Handled in the Finacial Year to Discuss the matters of Council, Fuel for the District Execuitive Facilitated	Fuel, Lubricants and Oils	10,400
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: Standing Committees Services

Non Standard Outputs:	7 Committee Meetings for the two standing Committees of Council to deliberate on council issues.	Allowances	2,000
		Special Meals and Drinks	2,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	110,495
	<i>Non Wage Rec't:</i>	220,707
	<i>Domestic Dev't</i>	15,325
	<i>Donor Dev't</i>	0
	Total	346,528

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<i>General Staff Salaries</i>	275,857
	<i>Welfare and Entertainment</i>	800
	<i>Bank Charges and other Bank related costs</i>	584
	<i>Electricity</i>	500
	<i>Travel inland</i>	7,518
	<i>Fuel, Lubricants and Oils</i>	2,000
	<i>Maintenance - Vehicles</i>	7,000
	<i>Wage Rec't:</i>	275,857
	<i>Non Wage Rec't:</i>	18,402
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	294,260

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Malaba market in Oleba sub county.	<i>Allowances</i>	1,000
Non Standard Outputs:	<i>Technical backstopping and mentoring of FEOs</i>	<i>Workshops and Seminars</i>	10,000
	<i>Regulatory services (inspections, pest/disease surveillance, Agricultural statistical data generation)</i>	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	<i>Training of VODP farmers</i>	<i>Small Office Equipment</i>	2,000
	<i>Mobilization of stakeholders on VODP</i>	<i>Travel inland</i>	10,800
	<i>Report submission</i>	<i>Fuel, Lubricants and Oils</i>	8,400
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,700

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	<i>Allowances</i>	5,200
No of livestock by types using dips constructed	0	<i>Workshops and Seminars</i>	2,000
No. of livestock vaccinated	0	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,300
		<i>Travel inland</i>	6,800
		<i>Fuel, Lubricants and Oils</i>	6,200

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: Report submitted to Entebbe
Technical Backstopping.
Regulatory services.
Fuel procured.

Wage Rec't: 0
Non Wage Rec't: 22,500
Domestic Dev't 0
Donor Dev't 0
Total 22,500

Output: Fisheries regulation

Quantity of fish harvested	3000 (3000kg of fish is expected to be harvested)	Allowances	1,200
No. of fish ponds stocked	20 (Deliverance of fingerlings under OWC to farmers and trainings on pond stocking and management)	Printing, Stationery, Photocopying and Binding	300
No. of fish ponds constructed and maintained	10 (Not planned insufficient funds)	Travel inland	1,800
		Fuel, Lubricants and Oils	1,200

Non Standard Outputs: Technical backstopping at a cost of Ushs 1.2 m under PMG.
Consultation and report submission to MAAIF, Entebbe at a cost of U shs 1.8 m under PMG
Fisheries statistical data collection at a cost of U shs 1.2 m
Office operational costs at U shs 0.3 m

Wage Rec't: 0
Non Wage Rec't: 4,500
Domestic Dev't 0
Donor Dev't 0
Total 4,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Along river banks in oleba, tara,kijomoro & Nyadri subcounties at cost of ush 6m under LSTM/COCTU support)	Allowances	1,500
		Travel inland	1,800
		Fuel, Lubricants and Oils	800
Non Standard Outputs:	Technical supervision to beekeeping activities at cost of ush 1.3m under PMG	Maintenance – Machinery, Equipment & Furniture	400

Consultation & report submission at MAAIF at cost of ush 1.8m under PMG
Maintenance of office equipment at cost of ush 0.4m under PMG
Data collection & sensitization on vector/tsetse control at ush 1m under PMG

Wage Rec't: 0
Non Wage Rec't: 4,500
Domestic Dev't 0
Donor Dev't 0
Total 4,500

3. Capital Purchases

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

4. Production and Marketing

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring, Supervision & Appraisal of capital works	42,430
	Work in progress	248,851
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	291,281
	Total	291,281

Output: Slaughter slab construction

No of slaughter slabs constructed	0	Other Structures	4,100
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,100
		Donor Dev't	0
		Total	4,100

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0	Work in progress	58,298
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	58,298
		Donor Dev't	0
		Total	58,298

Output: Crop marketing facility construction

No of plant marketing facilities constructed	0	Other Structures	72,036
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	72,036
		Donor Dev't	0
		Total	72,036

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Mobilized/ sensitized traders on trade policy, taxes, revenue and other trade related issues/information promotion in all major markets.)	Allowances	1,200
		Fuel, Lubricants and Oils	400
No of businesses inspected for compliance to the law	0 (Inspecting businesses to comply to the law)		
No of businesses issued with trade licenses	0		
No of awareness radio shows participated in	4 (Quarterly radio talk shows)		

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:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,600

Output: Market Linkage Services

No. of market information reports disseminated	4 (Quarterly Data collection on specific market commodities from major markets and disseminating the information in 8 markets in LLG)	<i>Allowances</i>	800
		<i>Fuel, Lubricants and Oils</i>	400

No. of producers or producer groups linked to market internationally through UEPB

0 ()

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,200

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (Technical backstopping and supervision conducted)	<i>Allowances</i>	800
No. of cooperative groups mobilised for registration	2 (Trained SACCO, Trade Association, VSLA members/leaders on their roles and responsibilities, records management and savings culture in 8 LLG)	<i>Workshops and Seminars</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	400

No. of cooperatives assisted in registration

0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,200

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	275,857
	<i>Non Wage Rec't:</i>	91,602
	<i>Domestic Dev't</i>	134,434
	<i>Donor Dev't</i>	291,281
	Total	793,174

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Adaptation of behaviour conducive to health through BCC	<i>Allowances</i>	5,800
		<i>Welfare and Entertainment</i>	4,600
		<i>Information and communications technology (ICT)</i>	7,000
		<i>Travel inland</i>	9,677
		<i>Fuel, Lubricants and Oils</i>	3,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	18,477
		Total	30,277

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0	<i>Advertising and Public Relations</i>	318,036
Number of health facilities reporting no stock out of the 6 tracer drugs.	0		
Value of health supplies and medicines delivered to health facilities by NMS	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	318,036
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	318,036

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation data collected on quarterly basis and villages followed up on the CLTS program	<i>Allowances</i>	648
		<i>Printing, Stationery, Photocopying and Binding</i>	468
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,797
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,913
		<i>Domestic Dev't</i>	0

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

5. Health

Donor Dev't 0
Total 3,913

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1290 (We expect Maracha Hospital and Yivu Abea to administer DPT3 up to third dose to 1,290 children under one year)	Transfers to Government Institutions	276,177
Number of outpatients that visited the NGO Basic health facilities	30001 (Total of 30,001 patients expected to attend OPD in both Maracha Hospital and Yivu Abea HC II (PNFP units))		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1124 (Total of 1,124 deliveries, constituting 80% will be conducted in Maracha Hospital and Yivu Abea HC II)		
Number of inpatients that visited the NGO Basic health facilities	2100 (Total of 2,100 patients admitted to Maracha Hospital and Yivu Abea HC II)		
Non Standard Outputs:	Client satisfaction based on quality of services and treatment outcomes		

Wage Rec't: 0
Non Wage Rec't: 276,177
Domestic Dev't 0
Donor Dev't 0
Total 276,177

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

Number of trained health workers in health centers	120 (Based on the current staffing norms, 120 trained health workers are expected to be placed in the 9 HC III and 3 HC II government facilities. These will be subjected to various in service trainings on various fields)	Development Grant	175,000
No of children immunized with Pentavalent vaccine	7253 (Total of 7,253 children under one year shall receive the third dose of the pentavalent vaccine from within the 12 government health units)	Transfers to Government Institutions	123,206
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all the 411 villages have at least 2 active VHTs)		
% age of approved posts filled with qualified health workers	94 (Overall staffing level within the health facilities and DHT is 94)		
No and proportion of deliveries conducted in the Govt. health facilities	8180 (From the 9 HC III and 3 HC II, 8,180 deliveries are expected to occur)		
Number of inpatients that visited the Govt. health facilities.	11807 (About 7% of the Out patients end up admitted. A total of 11,807 patients may be admitted in the government facilities)		
No of trained health related training sessions held.	3 (In addition to the routine CME sessions in the respective facilities, three trainings shall be run in IMCI, TB/HIV collaboration and Gender & health)		

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

5. Health

Number of outpatients that visited the Govt. health facilities.

168664 (About 168,664 people will attend services at the OPD from the 12 government facilities)

Non Standard Outputs:

Improved capacities of the staff to offer relevant services, responsive health work force

Wage Rec't:	0
Non Wage Rec't:	123,206
Domestic Dev't	0
Donor Dev't	175,000
Total	298,206

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Defecation Free(ODF)

74 (We expect to declare 74 villages ODF)

Transfers to Government Institutions

59,870

No of new standard pit latrines constructed in a village

5472 (We expect to construct about 5,472 new standard pit latrines in 105 villages in four Sub Counties)

Non Standard Outputs:

Increased pit latrine coverage

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	59,870
Total	59,870

Output: Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines

3518 (We expect to construct 3,518 new hand washing facilities in the 105 villages)

Transfers to Government Institutions

59,870

Non Standard Outputs:

Improved sanitation and hygiene practices

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	59,870
Total	59,870

3. Capital Purchases

Output: Staff Houses Construction and Rehabilitation

No of staff houses constructed

1 (One staff house to be constructed in Odupiri HC II)

Other Structures

154,539

No of staff houses rehabilitated

1 (One staff constructed in MTC)

Non Standard Outputs:

Proximity of the staff to the service point,

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	154,539
Donor Dev't	0
Total	154,539

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated

1 (Completion of the OPD works in Maracha Town Council)

Other Structures

350,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

5. Health

No of OPD and other wards constructed	1 (OPD to be constructed at Maracha Town council)
Non Standard Outputs:	Improved physical access to health services

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	350,000
Donor Dev't	0
Total	350,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to all eligible staff, motivated health work force	General Staff Salaries	2,048,898
		Allowances	4,400
		Medical expenses (To employees)	1,000
		Workshops and Seminars	34,694
		Staff Training	9,010
		Welfare and Entertainment	600
		Special Meals and Drinks	180
		Printing, Stationery, Photocopying and Binding	3,600
		Small Office Equipment	59
		Bank Charges and other Bank related costs	2,037
		Information and communications technology (ICT)	1,800
		Cleaning and Sanitation	1,200
		Travel inland	15,370
		Fuel, Lubricants and Oils	75,413
		Maintenance - Vehicles	8,000
		Wage Rec't:	2,048,898
		Non Wage Rec't:	35,307
		Domestic Dev't	0
		Donor Dev't	122,056
		Total	2,206,261

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Services are supervised, monitored and service providers are technically supported through mentorships	Workshops and Seminars	34,895
		Travel inland	28,238
		Wage Rec't:	0
		Non Wage Rec't:	28,238
		Domestic Dev't	0
		Donor Dev't	34,895
		Total	63,133

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Monitoring, Supervision & Appraisal of capital works		84,818
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

<i>Donor Dev't</i>	84,818
<i>Total</i>	84,818

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,048,898
	<i>Non Wage Rec't:</i>	796,676
	<i>Domestic Dev't</i>	504,539
	<i>Donor Dev't</i>	554,985
	Total	3,905,098

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	54 (54 pupils passing in Grade 1)	Other	1,551,000
No. of pupils enrolled in UPE	83065 (83,065 Pupils planned for in Primary school.)	Sector Conditional Grant (Wage)	7,572,387
No. of pupils sitting PLE	2346 (2,346 pupils sit for PLE)	Sector Conditional Grant (Non-Wage)	703,282
No. of qualified primary teachers	1108 (1108 qualified both Primary and secondary Planned for.)		
No. of teachers paid salaries	1108 (1108 teachers shall be paid salary in the District)		
No. of student drop-outs	0		
Non Standard Outputs:	Demonstration gardens for Nutritional crops established at schools, parent groups and lead farmers to be trained, Training carried out, monitoring done, inspections done		
		<i>Wage Rec't:</i>	7,572,387
		<i>Non Wage Rec't:</i>	703,282
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,551,000
		Total	9,826,669

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	Other Structures	74,410
No. of classrooms constructed in UPE	1 (Completion of 4 Class room block with office at Midria Primary school)		
Non Standard Outputs:	Monitoring and Supervision Done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	74,410
		<i>Donor Dev't</i>	0
		Total	74,410

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students passing O level	0	Sector Conditional Grant (Non-Wage)	453,726
No. of students sitting O level	0		

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

No. of students enrolled in USE	4500 (4500 Students shall be enrolled in the Financial Year)
No. of teaching and non teaching staff paid	0
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	453,726
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	453,726

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Purchase of Vehicle to Education Department, Office stationery, Maintenance of Vehicle and computers, fuel and lubricants, inland travels, Office wellfare	<i>Allowances</i>	10,000
		<i>Workshops and Seminars</i>	2,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	999
		<i>Bank Charges and other Bank related costs</i>	172
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,172
		<i>Domestic Dev't</i>	5,999
		<i>Donor Dev't</i>	0
		Total	28,171

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	63 (63 Government aided primary schools shall be inspected)	<i>Allowances</i>	8,000
No. of inspection reports provided to Council	0	<i>Special Meals and Drinks</i>	656
No. of tertiary institutions inspected in quarter	(No Government Tertiary institution in Maracha)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	5,132
		<i>Maintenance - Vehicles</i>	4,000
No. of secondary schools inspected in quarter	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,656
		<i>Domestic Dev't</i>	9,132
		<i>Donor Dev't</i>	0
		Total	22,788

Output: Sports Development services

Non Standard Outputs:	Facilitation for National competitions	<i>Allowances</i>	13,684
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,684

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

6. Education

Output: Sector Capacity Development			
Non Standard Outputs:	Payment of retention for all the completed projects	Retrenchment costs	25,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	25,000

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	Education Vechicle Purchased	Transport Equipment	150,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	150,000
		Donor Dev't	0
		Total	150,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	7,572,387
	<i>Non Wage Rec't:</i>	1,206,519
	<i>Domestic Dev't</i>	264,541
	<i>Donor Dev't</i>	1,551,000
	Total	10,594,447

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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.	General Staff Salaries	44,844
		Allowances	1,235
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	4,000
		<i>Wage Rec't:</i>	44,844
		<i>Non Wage Rec't:</i>	15,235
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,079

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	86 (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; MUNDURU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	Development Grant	61,256
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>	61,256
		<i>Domestic Dev't</i>	0

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

7a. Roads and Engineering

		<i>Donor Dev't</i>	0
		Total	61,256
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	0 (NOT PLANNED)	<i>Sector Conditional Grant (Non-Wage)</i>	100,629
		<i>Development Grant</i>	10,180
Length in Km of Urban unpaved roads routinely maintained	39 (22.25kms of urban unpaved roads routinely maintained Labour based and 17km mechanised maintenance.)		
Non Standard Outputs:	Not planned.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	110,809
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	110,809
Output: District Roads Maintenance (URF)			
Length in Km of District roads routinely maintained	246 (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- Munia Bar 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 Agii - Nigo - Okabi Agii - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo)	<i>Transfers to other govt. units (Current)</i>	154,000
		<i>Sector Conditional Grant (Non-Wage)</i>	289,068
Length in Km of District roads periodically maintained	5 (Kololo-Pajuru-Odrua)		
No. of bridges maintained	1 (Lurua culvert bridge)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	443,068
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	443,068

3. Capital Purchases

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

Output: Bridge Construction		
No. of Bridges Constructed	1 (Construction of Oka culvert bridge in Nyadri Sub County pabura parish pajama Village)	Roads and Bridges 103,320
Non Standard Outputs:	Not planned.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 103,320
		Donor Dev't 0
		Total 103,320

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Ensure staff salaries are paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.	General Staff Salaries	21,354
		Contract Staff Salaries (Incl. Casuals, Temporary)	12,000
		Allowances	8,046
		Special Meals and Drinks	11,000
		Printing, Stationery, Photocopying and Binding	5,000
		Travel inland	2,500
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	2,684
		Wage Rec't:	21,354
		Non Wage Rec't:	16,730
		Domestic Dev't	28,500
		Donor Dev't	0
		Total	66,584

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0	Allowances	2,100
No. of supervision visits during and after construction	21 (21 community pre and post construction visits to be made.)	Printing, Stationery, Photocopying and Binding	640
No. of District Water Supply and Sanitation Coordination Meetings	0	Fuel, Lubricants and Oils	900
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
No. of sources tested for water quality	0		
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:	3,640
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,640

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	Allowances	4,600
		Special Meals and Drinks	6,000
		Printing, Stationery, Photocopying and Binding	1,000
		Fuel, Lubricants and Oils	2,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7b. Water

% of rural water point sources functional (Shallow Wells)	97 (All water points are functional)
No. of water points rehabilitated	12 (12 planned for rehabilitation this year.)
No. of public sanitation sites rehabilitated	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	84 (Maracha District)
Non Standard Outputs:	Conduct 1 Baseline survey for sanitation in all sub counties; 1Sanitation week promotion activities in Oluffe Sub County and 4 Radio talk shows

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	13,600

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Local Media)	<i>Allowances</i>	5,000
		<i>Special Meals and Drinks</i>	7,160
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Uniforms, Beddings and Protective Gear</i>	4,000
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	<i>Fuel, Lubricants and Oils</i>	3,000

No. of Water User Committee members trained	9 (Newly developed water sources)
No. of water user committees formed.	9 (Water source committees formed for new sources)
No. of water and Sanitation promotional events undertaken	4 (Quarterly promotional events conducted.)
Non Standard Outputs:	Production of sport advert community sensitization. Strengthen partnership

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	11,160
<i>Donor Dev't</i>	0
Total	20,160

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	implement all sanitation activities at water sources in the District.	<i>Allowances</i>	7,000
		<i>Special Meals and Drinks</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	1,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

7b. Water

Fuel, Lubricants and Oils	8,000
Maintenance - Vehicles	2,000
Wage Rec't:	0
Non Wage Rec't:	30,000
Domestic Dev't	0
Donor Dev't	0
Total	30,000

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Public latrine to be constructed in Alikua, Yivu Sub County)	Other Structures	7,497
Non Standard Outputs:	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	7,497	
	Donor Dev't	0	
	Total	7,497	

Output: Spring protection

No. of springs protected	4 (4 Springs to be protected in 2016/17 financial year)	Other Structures	26,000
Non Standard Outputs:	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	26,000	
	Donor Dev't	0	
	Total	26,000	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Four shallow wells to be constructed)	Other Structures	30,000
---	--	------------------	--------

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7b. Water

Non Standard Outputs: Not Planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
<i>Total</i>	30,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (5 New boreholes to be constructed in 2016/17 FY)	<i>Other Structures</i>	83,369
		<i>Machinery and Equipment</i>	99,500

No. of deep boreholes rehabilitated 12 (BOREHOLES TO BE REHABILITATED IN 2016/17FY.)

Non Standard Outputs: 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>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	182,869
<i>Donor Dev't</i>	0
<i>Total</i>	182,869

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

No. of water quality tests conducted 0 (Not Planned.) *Water* 1,000

Volume of water produced 0 (Not Planned.)

Non Standard Outputs:

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

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	66,198
	Non Wage Rec't:	703,338
	Domestic Dev't	390,346
	Donor Dev't	0
	Total	1,159,882

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salary in the FY. 53,458,000. Natural Resources Management 9,876,000.	General Staff Salaries	53,458
		Workshops and Seminars	1,000
		Staff Training	1,000
		Books, Periodicals & Newspapers	400
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	500
		Information and communications technology (ICT)	1,500
		Electricity	500
		Cleaning and Sanitation	400
		Travel inland	5,000
		Fuel, Lubricants and Oils	2,076
		Wage Rec't:	53,458
		Non Wage Rec't:	13,000
		Domestic Dev't	1,876
		Donor Dev't	0
		Total	68,334

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (4 Ha of pine plantation will be established at Erafia, Yivu sub county. A Nursery bed will be established in order to raise 20,000 seedlings. Some will be planted in in the 4Ha while others will be given to private farmers.)	Allowances	1,150
		Small Office Equipment	3,000
		Guard and Security services	1,000
		Agricultural Supplies	6,000
		Travel inland	4,000
		Fuel, Lubricants and Oils	1,000
Number of people (Men and Women) participating in tree planting days	500 (500 Men and Women will be involved in both nursery establishment and tree planting activities district wide since seedlings will be given to intrested farmers in tree planting. Including planting at Erafia, Yivu sub county.)		
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	6,150
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	16,150

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

8. Natural Resources

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	1 (The fund is basically for energy mainstreaming, training in fuel saving technology in the district.)	Workshops and Seminars	3,000
		Hire of Venue (chairs, projector, etc)	700
No. of community members trained (Men and Women) in forestry management	500 (All the seven sub counties.)	Special Meals and Drinks	1,300
		Printing, Stationery, Photocopying and Binding	500
		Telecommunications	140
Non Standard Outputs:	District	Travel inland	4,360
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	10,000
		Total	10,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	7 (Six remaining Sub counties of Oleba, Kijomoro, Oluffe, Tara, Yivu and Nyadri including District WAP.)	Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	500
Area (Ha) of Wetlands demarcated and restored	0	Travel inland	1,500
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (All sub counties)	Printing, Stationery, Photocopying and Binding	1,000
		Other Utilities- (fuel, gas, firewood, charcoal)	2,000
Non Standard Outputs:	N/A	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	4 (Sub counties of Oluffe, Oleba, Tara and Yivu)	Allowances	2,000
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Infrastructure Planning

Non Standard Outputs:	Leveling and designing district head quarters	Allowances	2,186
		Agricultural Supplies	3,000
		Fuel, Lubricants and Oils	2,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

8. Natural Resources

Maintenance - Vehicles	1,000
Wage Rec't:	0
Non Wage Rec't:	8,186
Domestic Dev't	0
Donor Dev't	0
Total	8,186

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	53,458
	<i>Non Wage Rec't:</i>	39,336
	<i>Domestic Dev't</i>	11,876
	<i>Donor Dev't</i>	10,000
	Total	114,670

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, consumables and internet/communication services, workshops, seminars, supply of spares and repair of motorcycle, computers and other office equipment, provision of general supplies/goods, IEC materials for educational purposes	<i>General Staff Salaries</i>	129,517
		<i>Workshops and Seminars</i>	11,456
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,600
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	2,240
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	129,517
		<i>Non Wage Rec't:</i>	9,940
		<i>Domestic Dev't</i>	8,456
		<i>Donor Dev't</i>	6,500
		Total	154,413

Output: Probation and Welfare Support

No. of children settled	24 (Community sensitization on the rights of a child, hold DOVVC and SOVCC meetings, resettlement of lost children, representation of juveniles in courts)	<i>Allowances</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	60
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	sensitization of community on child rights, DOVCC and SOVCC meetings held, resettlement of lost children		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,060

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Support 10 community Development Officers for their operations)	<i>Allowances</i>	1,601
		<i>Welfare and Entertainment</i>	2,700
Non Standard Outputs:	Quarterly allowances to CDOs	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Information and communications technology (ICT)</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,701

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,701
Output: Adult Learning			
No. FAL Learners Trained	40 (Train 40 FAL instructors, procure 20 black boards, pieces of FAL primers and 10 boxes of chalk)	<i>Staff Training</i>	9,904
Non Standard Outputs:	FAL centers established and supported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,904
Output: Support to Public Libraries			
Non Standard Outputs:	1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,400
Output: Gender Mainstreaming			
Non Standard Outputs:	Stakeholders trained and mentored on gender mainstreaming and implementation strategies	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	16 (16 No of Children cases juveniles to be handled in the Financial Year)	<i>Allowances</i>	343
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	600
Non Standard Outputs:	Sentization of communities and youths on responsible behavior practices provision of IGA to women groups and empowerment of Youths with skills and knowledge of new ideas	<i>Fuel, Lubricants and Oils</i>	840
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,783
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,783
Output: Support to Youth Councils			
No. of Youth councils supported	1 (1 Youth Council is expected to be supported in the financial year 2016/2017.)	<i>Allowances</i>	1,000
		<i>Travel inland</i>	2,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

9. Community Based Services

Non Standard Outputs:	Routine youth executive Committee meetings supported and various youth groups supported	Fuel, Lubricants and Oils	612
		Wage Rec't:	0
		Non Wage Rec't:	3,612
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,612

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management and support to 2 Elderly Groups to be supported)	Allowances	20,664
Non Standard Outputs:	General Meeting and executive meetings for the PWDs be held in the financial year, Office stationery, Dialogue Meeting with S/C PWDs and celebration of the international PWD Days.		
		Wage Rec't:	0
		Non Wage Rec't:	20,664
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,664

Output: Culture mainstreaming

Non Standard Outputs:	Docurement and record cultural activities taking place in the LG for future generation , taking inventory for culture heritage	Allowances	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Representation on Women's Councils

No. of women councils supported	20 (Provision of support to 2 women groups with 10 members in each group underspecial grants for women Council	Allowances	1,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	612
Non Standard Outputs:	Facilitation for the chairperson secretary allowance Meetings of the executive, general meetings Community dialogue meetings and drama shows		
		Wage Rec't:	0
		Non Wage Rec't:	3,612
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,612

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Other	605,003
-------	---------

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

9. Community Based Services

Non Standard Outputs: Improvement of Livelihoods of Youth and skills improvement.
Donor support is to improve nutrition of Families and livelihoods

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	605,003
Total	605,003

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Support to Youth liveli hood and Skills development Other Structures

197,547

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	197,547
Donor Dev't	0
Total	197,547

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	129,517
	<i>Non Wage Rec't:</i>	67,176
	<i>Domestic Dev't</i>	206,003
	<i>Donor Dev't</i>	611,503
	Total	1,014,200

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Operation pf office,purchase of stationery for the office,funds for submission of budget reports	General Staff Salaries	42,301
		Contract Staff Salaries (Incl. Casuals, Temporary)	4,800
		Allowances	2,200
		Workshops and Seminars	3,000
		Welfare and Entertainment	1,735
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	2,000
		Telecommunications	300
		Electricity	2,000
		Travel inland	4,500
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	2,000
		Maintenance – Other	1,000
		Wage Rec't:	42,301
		Non Wage Rec't:	28,535
Domestic Dev't	0		
Donor Dev't	0		

Output: District Planning

No of Minutes of TPC meetings	0	Welfare and Entertainment	1,500
No of qualified staff in the Unit	1 (There is a plan to recruit a senior planner)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	12 TPC meeting organised and twelve minutes recorded and filled	Telecommunications	500
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	368
		Wage Rec't:	0
		Non Wage Rec't:	3,368
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,368

Output: Statistical data collection

Non Standard Outputs:	statistical information to be collected	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,368
		<i>Travel inland</i>	1,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

10. Planning

<i>Fuel, Lubricants and Oils</i>	1,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,868
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,868

Output: Demographic data collection

Non Standard Outputs:	Demographic Data collected and updated frequently	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	368
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,368
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,368

Output: Project Formulation

Non Standard Outputs:		<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	368
		<i>Telecommunications</i>	500
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,368
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,368

Output: Development Planning

Non Standard Outputs:	Ensure the Five year Development Plan is put in Place and Approved by NPA	<i>Allowances</i>	868
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,368
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,368

Output: Management Information Systems

Non Standard Outputs:		<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

10. Planning

<i>Information and communications technology (ICT)</i>	368
<i>Travel inland</i>	1,000
<i>Fuel, Lubricants and Oils</i>	500
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,368
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,368

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitorings and supervision carried out, reports produced	<i>Staff Training</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	4,002
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	1,876
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,878
		<i>Donor Dev't</i>	0
		Total	11,878

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	42,301
	<i>Non Wage Rec't:</i>	54,240
	<i>Domestic Dev't</i>	11,878
	<i>Donor Dev't</i>	0
	Total	108,419

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff appraisal, supervision, Laptop purchased for the Department	<i>General Staff Salaries</i>	36,797
		<i>Workshops and Seminars</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	1,932
		<i>Travel inland</i>	1,983
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	36,797
		<i>Non Wage Rec't:</i>	10,915
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,712

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	<i>Allowances</i>	1,000
No. of Internal Department Audits	4 (quarterly Audits carried out)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	quarterly Audits carried out	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	483
		<i>Electricity</i>	500
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance – Other</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,983
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,983

Vote: 577

Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	36,797
	Non Wage Rec't:	18,898
	Domestic Dev't	0
	Donor Dev't	0
	Total	55,695

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)
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		217,009.73
Sector: Works and Transport				11,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,500.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				11,500.00
LCII: DRANZIPI				
Feeder Road	Enyau bridge -Kijomoro 5km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,500.00
LCII: LAMILA				
Feeder Road	Okokoro- Oluvu 5.5km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,000.00
LCII: MUNDRU				
Feeder Road	Ambidro-Kijomoro 9km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,000.00
LCII: Not Specified				
Feeder Road	Erewa -wadra-Ombiabura	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
<i>Lower Local Services</i>				
Sector: Education				166,725.24
<i>LG Function: Pre-Primary and Primary Education</i>				<i>123,725.24</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				123,725.24
LCII: ALIVU				
KIJOMORO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,499.84
ALIVU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,300.26
TALIA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,125.43
KAKWA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,912.68
KAKWA COPE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,346.81
LCII: AMBIDRO				
LAMILA CIRU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,557.83
AKOO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,323.35
LCII: LAMILA				

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)
ROBU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,223.58
LCII: ROBU				
AMBIDRO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,113.36
ORIBANI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,033.81
OMBINYIRI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,208.02
ESEMAYI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,080.28
Lower Local Services				
LG Function: Secondary Education				43,000.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				43,000.00
LCII: LAMILA				
Kijomoro SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,000.00
Lower Local Services				
Sector: Health				12,784.49
LG Function: Primary Healthcare				12,784.49
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,784.49
LCII: ALIVU				
CURUBE HCII	CURUBE HCII	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,842.74
LCII: LAMILA				
KIJOMORO HCIII	KIJOMORO HCIII	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,941.76
Lower Local Services				
Sector: Water and Environment				26,000.00
LG Function: Rural Water Supply and Sanitation				26,000.00
Capital Purchases				
Output: Spring protection				26,000.00
LCII: ROBU				
Spring construction in the approved site.	Robu source.	Conditional transfer for Rural Water	312104 Other	26,000.00
Capital Purchases				
LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA		1,681,162.77
Sector: Agriculture				363,679.10
LG Function: District Production Services				363,679.10
Capital Purchases				
Output: Non Standard Service Delivery Capital				291,281.00
LCII: BURA				

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)
Knowledge creation		Donor Funding	281504 Monitoring, Supervision & Appraisal of capital works	2,468.00
Agricultural support for school based nutrition services		Donor Funding	314202 Work in progress	31,503.00
Strengthening Capacity to deliver Nutrition Interventions		Donor Funding	314202 Work in progress	217,348.00
Support supervision to deliver nutrition services		Donor Funding	281504 Monitoring, Supervision & Appraisal of capital works	39,962.00
Output: Slaughter slab construction				4,100.00
LCII: BURA				
Retention for slaughter house	Retention for Slaughter house	District Discretionary Development Equalization Grant	312104 Other	4,100.00
Output: Plant clinic/mini laboratory construction				58,298.10
LCII: BURA				
Completion of Production Mini-laboratory at District Headquarter		District Discretionary Development Equalization Grant	314202 Work in progress	58,298.10
Output: Crop marketing facility construction				10,000.00
LCII: Not Specified				
Construction of the Lagoon at Town council	Town council Construction of Lagoon	District Discretionary Development Equalization Grant	312104 Other	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				359,301.71
LG Function: District, Urban and Community Access Roads				359,301.71
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				13,379.71
LCII: AYIKO				
Telecommunication cost, Monitoring	Urban Town council	Sector Conditional Grant (Non-Wage)	263370 Development Grant	10,179.71
LCII: BURA				
Urban Roads	Aluma Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
LCII: Not Specified				
Urban Road	AZIPI	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,200.00
Output: District Roads Maintenance (URF)				345,922.00
LCII: BURA				
Mobilise Recruit Workers		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,000.00

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)
ADRICS	ADRICS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.00
Feeder Road	Gang Leaders salary	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,400.00
Value for Money Audit		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,000.00
Tree planting on Road reserves	Tree planting	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Training Gang workers	Training Gang Workers	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
Hand Tools		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,000.00
Spot Gravelling	Spot gravellings on all roads	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,244.00
Inspection Allowances		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,000.00
Routine manual maintenance	Un-paved roads	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	125,000.00
Inspection Fuel	Inspection fuel	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,000.00
Roads/ works committee activities	works committee activities	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,000.00
Training OF gang Leaders		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,500.00
District vehicle and equipment mechanical imprest	vehicle and equipment mechanical imprest	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	71,878.00
cross cutting issues	Crosscutting issues	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.00
Periodic Maintenance	Un-paved Roads	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	20,500.00
Other qualifying works	stake holders workshop on Roads	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Road Overseers salaries		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,600.00
Lorry Turnman salaries		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,800.00

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>Lower Local Services</i>				
Sector: Education				177,881.42
LG Function: Pre-Primary and Primary Education				27,881.42
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,000.00
LCII: Not Specified				
Desks and Office Furniture for Town council school	Desks for Town Council	District Discretionary Development Equalization Grant	312104 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,881.42
LCII: BURA				
ALUMA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,830.23
BURA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,051.19
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				150,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				150,000.00
LCII: BURA				
Purchase of Education Department vehicle		District Discretionary Development Equalization Grant	312201 Transport Equipment	150,000.00
<i>Capital Purchases</i>				
Sector: Health				561,899.91
LG Function: Primary Healthcare				561,899.91
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				37,899.91
LCII: BURA				
Support Training of Staff in Refrigeration and Air conditioning	District Health Office	District Discretionary Development Equalization Grant	312104 Other	3,000.00
Procure Palets For Medicine stores	District Health Office	District Discretionary Development Equalization Grant	312104 Other	5,000.00
Minor Repairs District Health Office	District Health Office	District Discretionary Development Equalization Grant	312104 Other	4,000.00
Supervision of Projects	District Health office	District Discretionary Development Equalization Grant	312104 Other	7,726.91
Book shelves for DHOs Library		District Discretionary Development Equalization Grant	312104 Other	4,000.00
Construction Shade for the Generator	District Health Office	District Discretionary Development Equalization Grant	312104 Other	1,000.00

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)
Commissioning of Projects	District Health Office	District Discretionary Development Equalization Grant	312104 Other	3,173.00
Retention for 2015/16 projects	Retention for 2015/16 Projects	District Discretionary Development Equalization Grant	312104 Other	10,000.00
Output: OPD and other ward Construction and Rehabilitation				349,000.00
LCII: AYIKO				
Completion of Maracha OPD Hospital	Maracha Town Council OPD Completion	Development Grant	312104 Other	349,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				175,000.00
LCII: BURA				
INSTITUTION SUPPORT FOR HIV/AIDS	DISTRICT HEALTH OFFICE	Donor Funding	263370 Development Grant	100,000.00
INSTITUTION SUPPORT FOR CHILD SURVIVAL STRATEGIES	DISTRICT HEALTH OFFICE	Donor Funding	263370 Development Grant	75,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				213,400.64
<i>LG Function: District and Urban Administration</i>				213,400.64
<i>Capital Purchases</i>				
Output: Administrative Capital				213,400.64
LCII: AYIKO				
Purchase of Motorcycle at Town council	Motocycle Purchase for Town council	District Discretionary Development Equalization Grant	312104 Other	8,500.00
Capacity Building for Town council	Capacity building for Town council	District Discretionary Development Equalization Grant	312104 Other	1,104.44
LCII: BURA				
Purchase of Two laptops and Two File cabins	Purchase of Two Laptops and Two File cabins	District Discretionary Development Equalization Grant	312211 Office Equipment	7,000.00
Construction of District council complex	Construction of District Council complex	District Discretionary Development Equalization Grant	312104 Other	120,301.73
Purchase of two Motorcycles	Purchase of Two motorcycles	District Discretionary Development Equalization Grant	312201 Transport Equipment	30,000.00
Variance on completion of perimeter wall	Variance on completion of perimeter wall	District Discretionary Development Equalization Grant	314202 Work in progress	17,500.00
Purchase of Lawnmower	Purchase of Lawnmower	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	5,000.00
Purchase of office sofa chairs for Chairmans Office	Purchase of Office Sofa chairs for Chairmans office	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	6,000.00

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)
Purchase of office Sofa chairs for CAO Office	Purchase of Office sofa chairs for CAO office	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	6,500.00
LCII: Not Specified				
Monitoring and Supervision of capital projects		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	11,494.46
<i>Capital Purchases</i>				
Sector: Accountability				5,000.00
LG Function: Financial Management and Accountability(LG)				5,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				5,000.00
LCII: BURA				
Purchase of 3 lockable Cupboard	Purchase of 3 Lockable Cupboard Head office	Locally Raised Revenues	312211 Office Equipment	3,000.00
Purchase of Office Curtains for New Office Blocks		Locally Raised Revenues	312211 Office Equipment	2,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: MARACHA		9,930,163.65
Sector: Works and Transport				1,050.00
LG Function: District, Urban and Community Access Roads				1,050.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				1,050.00
LCII: Not Specified				
Urban Roads	Meki Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,050.00
<i>Lower Local Services</i>				
Sector: Education				9,123,387.00
LG Function: Pre-Primary and Primary Education				9,123,387.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,123,387.00
LCII: Not Specified				
World bank support to Food security and Nutrition improvement in 71 Primary school		Donor Funding	242003 Other	1,551,000.00
wages for Primary schools		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	7,572,387.00
<i>Lower Local Services</i>				
Sector: Health				321,195.62
LG Function: Primary Healthcare				236,377.62
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				116,638.62
LCII: Not Specified				
Construction of Staff Houses at Odupiri healthcenter		District Discretionary Development Equalization Grant	312104 Other	116,638.62

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>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				59,869.50
LCII: Not Specified				
Support for Pit latrine construction at Household	Support for Pit Latrine construction at household level	Donor Funding	291001 Transfers to Government Institutions	59,869.50
Output: Hand Washing Facility Installation(LLS.)				59,869.50
LCII: Not Specified				
Support for Hand washing Facilities at Household Level	Support for Handwashing Facilities at Household level	Donor Funding	291001 Transfers to Government Institutions	59,869.50
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				84,818.00
<i>Capital Purchases</i>				
Output: Administrative Capital				84,818.00
LCII: Not Specified				
Strengthen Nutrition services through VHTs and HCII level		Donor Funding	281504 Monitoring, Supervision & Appraisal of capital works	84,818.00
<i>Capital Purchases</i>				
Sector: Water and Environment				212,869.01
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Shallow well construction				30,000.01
LCII: Not Specified				
Construction of three shallow well	Construction of three shallow wells	District Discretionary Development Equalization Grant	312104 Other	30,000.01
Output: Borehole drilling and rehabilitation				182,869.00
LCII: Not Specified				
Drilling and construction of five Boreholes	Drilling and Construction of five Boreholes	Sector Conditional Grant (Non-Wage)	312202 Machinery and Equipment	99,500.00
Rehabilitation of 12 Boreholes	Rehabilitation of 12 boreholes	Sector Conditional Grant (Non-Wage)	312104 Other	83,369.00
<i>Capital Purchases</i>				
Sector: Social Development				271,662.03
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				197,547.03
LCII: Not Specified				
Support to Youth Livelihood	Youth livelihood Support	Other Transfers from Central Government	312104 Other	197,547.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				74,115.00
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)
World bank support to Nutrition improvement and Food security	Nutrition improvement support to all sub-counties schools	Donor Funding	242003 Other	74,115.00
<i>Lower Local Services</i>				
LCIII: NYADRI		LCIV: MARACHA		643,011.58
Sector: Works and Transport				113,320.08
LG Function: District, Urban and Community Access Roads				113,320.08
<i>Capital Purchases</i>				
Output: Bridge Construction				103,320.08
LCII: PABURA				
Construction of Oka culvert Bridge	Oka Bridge	District Discretionary Development Equalization Grant	312103 Roads and Bridges	103,320.08
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				10,000.00
LCII: BARIA				
Feeder Road	Alikua-Nyoro 5.3km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,000.00
LCII: PABURA				
Feeder Road	Koyi -Onzilabori 6km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,000.00
LCII: ROBU				
Feeder Road	Ombere-Agii-Yivu 7km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,000.00
<i>Lower Local Services</i>				
Sector: Education				227,809.70
LG Function: Pre-Primary and Primary Education				122,780.68
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				70,410.00
LCII: ROBU				
Completion and Rehabilitation of Midria primary school Block		District Discretionary Development Equalization Grant	312104 Other	70,410.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,370.68
LCII: PABURA				
BARIA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,595.70
MARACHA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,564.18
LCII: ROBU				

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		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,050.31
MIDRIA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,160.49
Lower Local Services				
LG Function: Secondary Education				105,029.01
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				105,029.01
LCII: PABURA				
Maracha SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	105,029.01
Lower Local Services				
Sector: Health				301,881.81
LG Function: Primary Healthcare				301,881.81
Capital Purchases				
Output: OPD and other ward Construction and Rehabilitation				1,000.00
LCII: ROBU				
Repairs on Nyadri Health center III	Repairs on Nyadri HC III	Development Grant	312104 Other	1,000.00
Capital Purchases				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				258,225.28
LCII: PABURA				
Maracha Hospital		Conditional Grant to NGO Hospitals	291001 Transfers to Government Institutions	258,225.28
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,656.53
LCII: PABURA				
MARACHA CONSTITUENCY TASK FORCE	MARACHA CONSTITUENCY TASK FORCE	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	19,747.90
MARACHA HSD	MARACHA HSD	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	14,779.76
LCII: ROBU				
NYADRI HCIII	NYADRI HCIII	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,128.87
Lower Local Services				
LCIII: OLEBA		LCIV: MARACHA		286,336.68
Sector: Agriculture				62,035.83
LG Function: District Production Services				62,035.83
Capital Purchases				
Output: Crop marketing facility construction				62,035.83
LCII: PARANGA				
Construction of Malaba Market		District Equalisation Grant	312104 Other	62,035.83
Capital Purchases				
Sector: Works and Transport				9,500.00
LG Function: District, Urban and Community Access Roads				9,500.00

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>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				9,500.00
LCII: PARANGA				
Feeder Road	Oleba TC-Retriko 9km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,000.00
LCII: WOROGBO				
Feeder Road	Simbili- Oleba 9km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,500.00
<i>Lower Local Services</i>				
Sector: Education				203,050.94
LG Function: Pre-Primary and Primary Education				122,850.94
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				122,850.94
LCII: BANGO				
ANYABIA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,260.05
LCII: BURAMALI				
BURAMALI COPE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,509.26
BURAMALI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,914.03
LCII: ETOKO				
ONIBA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,200.83
PARANGA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,583.77
ETOKO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,895.99
LCII: PARANGA				
SIMBILI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,252.63
RETRIKO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,179.88
OLEBA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,554.28
MBAFE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,939.25
LCII: ROBU				

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)
AZIPI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,619.32
LCII: WOROGBO				
NYARAKUA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,424.31
NYAMBIRA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,517.33
Lower Local Services				
LG Function: Secondary Education				80,200.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				80,200.00
LCII: WOROGBO				
Oleba Seed SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	80,200.00
Lower Local Services				
Sector: Health				11,749.91
LG Function: Primary Healthcare				11,749.91
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,749.91
LCII: BANGO				
OLEBA HCIII	OLEBA HCIII	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,202.77
LCII: BURAMALI				
AJIKORO HCII	AJIKORO HCII	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,547.14
Lower Local Services				
LCIII: OLUFFE		LCIV: MARACHA		712,700.83
Sector: Works and Transport				9,000.00
LG Function: District, Urban and Community Access Roads				9,000.00
Lower Local Services				
Output: District Roads Maintainence (URF)				9,000.00
LCII: KAMAKA				
Feeder Road	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,000.00
LCII: MUNDRU				
Feeder Road	Simbili- Ovujo 7.5km; Oluffe s/c- Ambekua p/s	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,000.00
Lower Local Services				
Sector: Education				156,997.99
LG Function: Pre-Primary and Primary Education				46,501.01
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				46,501.01
LCII: KAMAKA				

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)
KAMAKA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,417.84
LCII: KIMIRU				
ST. KIZITO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,585.81
AMBEKUA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,898.47
LCII: OTRAVU				
OTRAVU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,598.89
Lower Local Services				
LG Function: Secondary Education				110,496.99
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				110,496.99
LCII: MUNDRU				
Maracha High SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,259.37
LCII: OTRAVU				
Otravu SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	80,237.62
Lower Local Services				
Sector: Health				15,814.34
LG Function: Primary Healthcare				15,814.34
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,814.34
LCII: KAMAKA				
KAMAKA HCIII	KAMAKA HCIII	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,054.97
LCII: MUNDRU				
OVUJO HCIII	OVUJO HCIII	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,759.37
Lower Local Services				
Sector: Social Development				530,888.49
LG Function: Community Mobilisation and Empowerment				530,888.49
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				530,888.49
LCII: Not Specified				
SMU-ISNC support to New model Villages in Maracha at Oluffe sub-county	Oluffe new model villages	Donor Funding	242003 Other	530,888.49
Lower Local Services				
LCIII: OLUVU		LCIV: MARACHA		185,691.36
Sector: Works and Transport				12,500.00

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)
LG Function: District, Urban and Community Access Roads				12,500.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				12,500.00
LCII: NYOGO				
Feeder Road	Agii-Okabi 7KM	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,500.00
LCII: OMBACI				
Feeder Road	Oluvu-Ovujo 13.5km, Agii-Okabi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,000.00
<i>Lower Local Services</i>				
Sector: Education				156,490.23
LG Function: Pre-Primary and Primary Education				146,490.23
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				146,490.23
LCII: DRAJU				
OTRUTIA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,012.28
BARANYA COPE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,657.20
LCII: MICHU				
OKABI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,731.58
ANDENI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,288.43
ATRATRAKA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,475.83
LCII: NYOGO				
CUBIRI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,840.13
NIGO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,064.08
LCII: OMBACI				
BARANYA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,069.22
OLUVU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,748.46
KORIBA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,835.51

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)
KAMADI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,556.52
LCII: RIKABU				
GALIA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,743.71
GBULUKUA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,467.29
Lower Local Services				
LG Function: Secondary Education				10,000.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				10,000.00
LCII: OMBACI				
All Saints Oluvu SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,000.00
Lower Local Services				
Sector: Health				16,701.13
LG Function: Primary Healthcare				16,701.13
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,701.13
LCII: OMBACI				
OLUVU HCIII	OLUVU HCIII	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,276.67
LCII: RIKABU				
ELIOFE HCIII	ELIOFE HCIII	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,424.46
Lower Local Services				
LCIII: TARA		LCIV: MARACHA		215,215.23
Sector: Works and Transport				72,756.00
LG Function: District, Urban and Community Access Roads				72,756.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				61,256.00
LCII: Not Specified				
Odrua-Ombavu road	Odrua-Ombavu Road	Sector Conditional Grant (Wage)	263370 Development Grant	61,256.00
Output: District Roads Maintainence (URF)				11,500.00
LCII: ANYIVU				
Feeder Road	Goyigoyi- Wanize 7.2km, Abiria-Anyivu-Andayi 5.5km.	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,000.00
LCII: OJAPI				
Feeder Road	Wanize-Ojapi-Karongo 6km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,000.00
LCII: PAJAMA				
Feeder Road	Tara- Olua mosque 1.9km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00

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)
LCII: VURRA				
Feeder Road	Kololo-Odrua 5km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,500.00
<i>Lower Local Services</i>				
Sector: Education				129,896.52
LG Function: Pre-Primary and Primary Education				99,896.52
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				99,896.52
LCII: ANYIVU				
OKUVU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,731.58
ANYIVU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,051.47
LCII: OJAPI				
OLIAPI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,354.39
OJAPI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,303.95
LCII: OMBAVU				
ODRUA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,365.73
LCII: PABURA				
KOYI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,376.98
LCII: PAJAMA				
LOINYA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,484.45
TARA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,807.74
LCII: VURRA				
KOLOLO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,420.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,000.00
LCII: VURRA				
Kololo Public SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,000.00
<i>Lower Local Services</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)
Sector: Health				12,562.70
LG Function: Primary Healthcare				12,562.70
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,562.70
LCII: OMBAVU				
TARA HCIII	TARA HCIII	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,424.37
LCII: VURRA				
ODUPIRI HCII	ODUPIRI HCII	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,138.33
<i>Lower Local Services</i>				
LCIII: YIVU		LCIV: MARACHA		190,128.01
Sector: Works and Transport				16,500.00
LG Function: District, Urban and Community Access Roads				16,500.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				16,500.00
LCII: AMANIPI				
Feeder Road	Nyadri-Tara 13.4km;	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,000.00
LCII: EGAMARA				
Feeder Road	Egamara- Alikua 4.8km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,500.00
LCII: OKUVU				
Feeder Road	Yivu-Goyigoyi 6.7km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,500.00
LCII: OMBIA				
Feeder Road	Yivu-Lala 6.3km; Yivu-Egamara 6km	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,500.00
<i>Lower Local Services</i>				
Sector: Education				137,242.37
LG Function: Pre-Primary and Primary Education				62,242.37
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,242.37
LCII: ALARAPI				
OLIVU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,901.32
LCII: AMANIPI				
YIVU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,651.09
LCII: EGAMARA				
EGAMARA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,102.59
LCII: OMBIA				

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)
OMBIABURA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,805.69
LCII: PAKAYO				
MEKI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,435.56
OFFUDE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,346.13
Lower Local Services				
LG Function: Secondary Education				75,000.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				75,000.00
LCII: AROI				
Yivu SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	75,000.00
Lower Local Services				
Sector: Health				28,888.51
LG Function: Primary Healthcare				28,888.51
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				17,951.49
LCII: ALARAPI				
Yivu Abea HC II		Conditional Grant to NGO Hospitals	291001 Transfers to Government Institutions	17,951.49
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,937.02
LCII: LOINYA				
LOINYA HCII	LOINYA HCII	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,251.55
LCII: OKUVU				
WADRA HCIII	WADRA HCIII	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,685.48
Lower Local Services				
Sector: Water and Environment				7,497.13
LG Function: Rural Water Supply and Sanitation				7,497.13
Capital Purchases				
Output: Construction of public latrines in RGCs				7,497.13
LCII: Not Specified				
Construction of Public Pit latrine at YIVU		District Discretionary Development Equalization Grant	312104 Other	7,497.13
Capital Purchases				
LCIII: Not Specified		LCIV: Not Specified		138,348.35
Sector: Works and Transport				113,025.04
LG Function: District, Urban and Community Access Roads				113,025.04
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				96,379.00
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)
Urban Roads Maintenance		Not Specified	263367 Sector Conditional Grant (Non-Wage)	96,379.00
Output: District Roads Maintenance (URF)				16,646.04
LCII: Not Specified				
Conc. Culvert Installation	Conc.culvert installation	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,646.04
<i>Lower Local Services</i>				
Sector: Education				25,323.31
LG Function: Pre-Primary and Primary Education				25,323.31
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,323.31
LCII: Not Specified				
UPE GRANT		Not Specified	263367 Sector Conditional Grant (Non-Wage)	25,323.31

Lower Local Services