

# Vote: 577 Maracha District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

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

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## Terms and Conditions

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 577 Maracha District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Maracha District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 577 Maracha District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	244,842	99,278	228,062
2a. Discretionary Government Transfers	1,450,913	890,312	1,419,389
2b. Conditional Government Transfers	13,327,720	8,520,886	13,754,854
2c. Other Government Transfers	1,511,704	2,282,811	1,946,186
3. Local Development Grant	686,447	585,314	696,447
4. Donor Funding	951,396	473,035	1,304,871
<b>Total Revenues</b>	<b>18,173,022</b>	<b>12,851,636</b>	<b>19,349,809</b>

#### Planned Revenues for 2015/16

Overall revenue forecasts for the 2015/16 financial year depicts a slight increment in the District Budget from 18.173 billions to 19.349809 billions mainly attributed to the increment in donor support and the youth livelihood programme implemented through the Community services department and the provision for pensions and gratuity in the LG budget. The overall budget slightly increased despite the redesign of the former NAADS programme whose programme funds do not from direct funding now to Lo

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,177,827	519,022	1,481,235
2 Finance	91,495	57,247	143,189
3 Statutory Bodies	931,444	569,306	1,812,802
4 Production and Marketing	726,191	193,527	523,317
5 Health	3,754,836	2,634,858	4,218,118
6 Education	8,742,300	5,815,896	8,699,209
7a Roads and Engineering	619,019	547,067	900,500
7b Water	813,258	588,553	813,259
8 Natural Resources	138,366	31,854	98,759
9 Community Based Services	467,043	276,764	459,502
10 Planning	676,745	583,354	165,419
11 Internal Audit	34,498	17,455	34,498
<b>Grand Total</b>	<b>18,173,022</b>	<b>11,834,902</b>	<b>19,349,809</b>
Wage Rec't:	8,336,354	6,063,847	9,679,166
Non Wage Rec't:	5,685,657	3,151,538	5,383,163
Domestic Dev't	3,199,615	2,237,308	2,982,608
Donor Dev't	951,396	382,210	1,304,871

#### Planned Expenditures for 2015/16

The expenditure plans for the 2015/16 financial year is geared towards improving the living conditions of the population of Maracha District through focussing investments in the key poverty reduction sectors of Education which will take the biggest share of the Budget worth 48%, followed by Health at 23%, Administration taking 8%, Roads and bridges 5%, Water 4%, Statutory 4%, Production and Community services department each taking 3% of the overall Budget each with Audit taking the least share o

# Vote: 577 Maracha District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>392,004</b>	<b>177,898</b>	<b>201,684</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>152,093</b>	<b>103,180</b>	<b>106,074</b>
o\w Conditional Grant to Agric. Ext Salaries	25,248	0	106,074
o\w NAADS (Districts) - Wage	126,845	103,180	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>99,623</b>	<b>74,718</b>	<b>95,610</b>
o\w Conditional transfers to Production and Marketing	99,623	74,718	95,610
<b>121470 Development Grant</b>	<b>140,288</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	140,288	0	0
<b>Works and Transport</b>	<b>192,801</b>	<b>164,581</b>	<b>192,801</b>
<b>121470 Development Grant</b>	<b>192,801</b>	<b>164,581</b>	<b>192,801</b>
o\w Roads Rehabilitation Grant	192,801	164,581	192,801
<b>Education</b>	<b>8,690,567</b>	<b>5,622,907</b>	<b>8,487,476</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>7,206,066</b>	<b>4,507,600</b>	<b>7,019,185</b>
o\w Conditional Grant to Tertiary Salaries	49,352	0	0
o\w Conditional Grant to Secondary Salaries	1,063,333	722,654	1,005,383
o\w Conditional Grant to Primary Salaries	6,093,381	3,784,946	6,013,802
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,118,664</b>	<b>803,017</b>	<b>1,106,369</b>
o\w Conditional Grant to Secondary Education	509,621	382,458	453,726
o\w Conditional Grant to Primary Education	585,495	402,917	630,470
o\w Conditional transfers to School Inspection Grant	23,548	17,642	22,173
<b>121470 Development Grant</b>	<b>365,837</b>	<b>312,290</b>	<b>361,922</b>
o\w Conditional Grant to SFG	365,837	312,290	361,922
<b>Health</b>	<b>2,847,410</b>	<b>1,721,941</b>	<b>2,653,469</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,843,011</b>	<b>1,046,728</b>	<b>1,705,895</b>
o\w Conditional Grant to PHC Salaries	1,843,011	1,046,728	1,705,895
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>438,137</b>	<b>328,601</b>	<b>443,722</b>
o\w Conditional Grant to NGO Hospitals	320,682	240,510	320,682
o\w Conditional Grant to PHC- Non wage	117,455	88,091	123,040
<b>121470 Development Grant</b>	<b>566,261</b>	<b>346,612</b>	<b>503,851</b>
o\w Conditional Grant to District Hospitals	0	0	100,000
o\w Sanitation and Hygiene	160,218	0	119,765
o\w Conditional Grant to PHC - development	406,044	346,612	284,086
<b>Water and Environment</b>	<b>808,501</b>	<b>685,164</b>	<b>808,501</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>48,242</b>	<b>36,183</b>	<b>48,242</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242	19,683	26,242
o\w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>760,258</b>	<b>648,981</b>	<b>760,258</b>
o\w Conditional transfer for Rural Water	760,258	648,981	760,258

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Social Development</b>	<b>40,302</b>	<b>30,228</b>	<b>40,302</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>40,302</b>	<b>30,228</b>	<b>40,302</b>
o\w Conditional Grant to Functional Adult Lit	9,903	7,428	9,903
o\w Conditional Grant to Community Devt Assistants Non Wage	2,509	1,881	2,509
o\w Conditional transfers to Special Grant for PWDs	18,858	14,145	18,858
o\w Conditional Grant to Women Youth and Disability Grant	9,033	6,774	9,033
<b>Support Services</b>	<b>209,932</b>	<b>118,167</b>	<b>1,226,227</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>209,932</b>	<b>118,167</b>	<b>1,226,227</b>
o\w Conditional Grant to PAF monitoring	56,024	42,018	55,505
o\w Pension for Teachers	0	0	93,835
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,175	12,600	95,378
o\w Conditional transfers to DSC Operational Costs	26,709	20,031	26,709
o\w Pension and Gratuity for Local Governments	0	0	896,776
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024	43,518	58,024
<b>District Discretionary</b>	<b>2,044,350</b>	<b>1,327,515</b>	<b>2,006,373</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>397,023</b>	<b>297,768</b>	<b>376,886</b>
o\w District Unconditional Grant - Non Wage	397,023	297,768	376,886
<b>121426 District Discretionary Development Grant</b>	<b>686,447</b>	<b>585,314</b>	<b>696,447</b>
o\w LGMSD (Former LGDP)	686,447	585,314	696,447
<b>121451 District Unconditional Grant (Wage)</b>	<b>960,879</b>	<b>444,432</b>	<b>933,041</b>
o\w Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	0	120,058
o\w Transfer of District Unconditional Grant - Wage	814,676	444,432	788,647
<b>Urban Discretionary</b>	<b>173,958</b>	<b>99,170</b>	<b>188,312</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>48,764</b>	<b>36,573</b>	<b>48,998</b>
o\w Urban Unconditional Grant - Non Wage	48,764	36,573	48,998
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>125,194</b>	<b>62,597</b>	<b>139,315</b>
o\w Transfer of Urban Unconditional Grant - Wage	125,194	62,597	139,315
<b>District Equalisation</b>	<b>65,256</b>	<b>48,942</b>	<b>65,544</b>
<b>121403 District Equalisation</b>	<b>65,256</b>	<b>48,942</b>	<b>65,544</b>
o\w District Equalisation Grant	65,256	48,942	65,544
<b>Total Revenues</b>	<b>15,465,081</b>	<b>9,996,512</b>	<b>15,870,690</b>
	<i>o\w Wage</i>	<i>10,287,244</i>	<i>6,164,537</i>
	<i>o\w Non Wage</i>	<i>2,465,945</i>	<i>1,774,197</i>
	<i>o\w Development</i>	<i>2,711,892</i>	<i>2,515,280</i>

## (ii) Other Local Government Revenues

	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget

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## A. Revenue Performance and Plans

<i>US\$ 000's</i>			
<b>1. Locally Raised Revenues</b>	<b>244,842</b>	<b>99,278</b>	<b>228,062</b>
o\w Locally Raised Revenues		2,947	
o\w Bid document sales.	34,000	8,368	34,000
o\w Birth and death registration.	2,000	1,164	2,000
o\w Business licences	3,000	619	3,000
o\w Crop cess fees.	15,000	4,485	15,000
o\w Development Tax.	40,000	740	
o\w Forest products.	3,000	2,015	3,000
o\w Ground rent	500	1,155	500
o\w Haulage fees.	28,000	6,403	28,000
o\w 35% transfers from LLGs.		2,795	22,500
o\w Local Service Tax	35,000	59,478	35,000
o\w Market/Gate Charges	18,000	5,271	18,720
o\w Miscellaneous	33,342	1,582	33,342
o\w Unspent balances – Locally Raised Revenues		155	
o\w Produce fees.	3,000	359	3,000
o\w Property related Duties/Fees	30,000	1,744	30,000
<b>2c. Other Government Transfers</b>	<b>1,511,704</b>	<b>2,282,811</b>	<b>1,946,186</b>
o\w YLP- MGLSD		0	
o\w UNEB PLE		0	
o\w Restocking program		0	
o\w Unspent balances – Other Government Transfers		173,894	
o\w Road Maintenance - Uganda Road Fund		187,200	262,097
o\w Other Central Government transfers		0	296,477
o\w Other Transfers from Central Government	1,511,704	1,921,717	1,387,612
<b>4. Donor Funding</b>	<b>951,396</b>	<b>473,035</b>	<b>1,304,871</b>
o\w BAYLOR	40,000	11,750	40,000
o\w ACCORD	10,000	0	10,000
o\w DAR II programme funds.	48,000	15,000	0
o\w ACAV -Support	37,000	0	37,000
o\w UNICEF.	106,000	132,100	106,000
o\w CARITAS Uganda.	60,000	0	52,000
o\w CEFORD.	10,316	0	10,316
o\w Child Fund	25,000	0	25,000
o\w Belgium Technical cooperation (BTC)	333,000	51,592	333,000
o\w SNV -support	40,250	0	40,250
o\w Rural Initiative for Community Empowerment -RICE.	25,830	0	25,830
o\w Maracha Asea.	2,000	0	2,000
o\w Global Fund	16,000	0	16,000
o\w Pace -URCS.	40,000	0	40,000
o\w JICA Support.		0	86,475
o\w Liverpool School of tropical medicines.	20,000	0	20,000
o\w RECO Support	40,000	0	40,000
o\w Public Library	3,000	0	3,000
o\w Maracha Hosp/Government of Japan		0	313,000
o\w MAYANK	10,000	0	20,000
o\w Ministry of Energy/GIZ Support	10,000	0	10,000
o\w NTD	59,000	6,610	59,000

# Vote: 577 Maracha District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w GAVI -MoH	16,000	255,983	16,000
<b>Total Revenues</b>	<b>2,707,941</b>	<b>2,855,124</b>	<b>3,479,119</b>
<b>Grand Total</b>	<b>18,173,022</b>	<b>12,851,636</b>	<b>19,349,809</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The District plans to collect upto 228,062,000 shillings in 2015/16FY as Locally Generated funds as opposed to the 244m for the 2014/15 financial year. This shows a reduction in the Local Revenue collections/projections for the District mainly attributed to the scrapping and declaration of 2% Development tax as an illegal tax which has not been reflected in the 2015/16 financial year Budget. Other Local Revenue sources have been kept/maintained at the current levels of the 2014/15 financial year

#### (ii) Central Government Transfers

The Central Government transfers have been maintained at the current levels except for the Operation Wealth Creation former NAADS whose activity implementation grants have not been given to Local Governments and reflected in the overall Local Government budgets. This has led to a reduction in the overall central Government transfers to the District due to the non inclusion of the Operation Wealth Creation funds in the Maracha District Budget for the 2015/16 financial year. The forecasts thus ind

#### (iii) Donor Funding

There is a slight increase in the overall partner support by 38% for the 2015/16 financial year as compared to the partner support for the 2014/15 financial year. However, in real terms the partners support has remained as it is for the 2014/15 financial year because the District has remained with the old partners with no new ones joining/complementing the District's efforts to kick poverty out of the Local Government by 2040 as per the Design of the National Development Plan/District Developmen

# Vote: 577 Maracha District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>898,989</b>	<b>375,317</b>	<b>809,074</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>26,266</i>	<i>35,877</i>	<i>29,038</i>
o/w District Unconditional Grant - Non Wage	26,266	35,877	29,038
<i>Urban Unconditional Grant (Non-Wage)</i>		<i>12,191</i>	<i>48,998</i>
o/w Urban Unconditional Grant - Non Wage		12,191	48,998
<i>Urban Unconditional Grant (Wage)</i>	<i>92,630</i>	<i>54,456</i>	<i>14,121</i>
o/w Transfer of Urban Unconditional Grant - Wage	92,630	54,456	14,121
<i>District Unconditional Grant (Wage)</i>	<i>353,975</i>	<i>83,272</i>	<i>128,111</i>
o/w Transfer of District Unconditional Grant - Wage	353,975	83,272	128,111
<i>Other Revenues</i>	<i>426,119</i>	<i>189,521</i>	<i>588,807</i>
o/w Multi-Sectoral Transfers to LLGs	345,845	154,909	471,582
o/w Locally Raised Revenues	80,274	34,612	117,225
<b>Development Revenues</b>	<b>278,837</b>	<b>143,708</b>	<b>672,161</b>
<i>District Equalisation</i>		<i>0</i>	<i>56,544</i>
o/w District Equalisation Grant		0	56,544
<i>District Discretionary Development Grant</i>	<i>115,586</i>	<i>40,922</i>	<i>452,365</i>
o/w LGMSD (Former LGDP)	115,586	40,922	452,365
<i>Other Revenues</i>	<i>163,251</i>	<i>102,786</i>	<i>163,251</i>
o/w Unspent balances – Other Government Transfers		25,809	
o/w Multi-Sectoral Transfers to LLGs	163,251	76,977	163,251
<b>Total Revenues</b>	<b>1,177,827</b>	<b>519,025</b>	<b>1,481,235</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>898,989</i>	<i>375,316</i>	<i>809,074</i>
Wage	316,640	129,587	328,249
Non Wage	582,350	245,729	480,825
<i>Development Expenditure</i>	<i>278,837</i>	<i>143,706</i>	<i>672,161</i>
Domestic Development	278,837	143,706	672,161
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,177,827</b>	<b>519,022</b>	<b>1,481,235</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Main workplan revenues shall be from the Local Revenue which will be complemented by unconditional grant transfers. However, LGSM DP funds shall be transferred to LLGs except for the CBG funds that will be utilized under the coordination of the the Human Resources office. Overall budget for the 2015/16 financial year has increased from 1,177,827,000/= in 2014/15 financial year to 1,481,235,000/=. This increment is mainly attributed to inclusion of equalization grant and increased LGMSDP allocatio

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

# Vote: 577 Maracha District

## Workplan 1a: Administration

### Function: 1381 District and Urban Administration

Function Cost (US\$ '000)	1,177,827	519,022	1,481,235
Cost of Workplan (US\$ '000):	1,177,827	519,022	1,481,235

### Planned Outputs for 2015/16

Main activities to be implemented by this department shall mainly be of coordination nature. This shall mainly include payment of staff salaries, maintenance of vehicle and office equipments, attending to vital meetings and offering regular mentoring and support supervision to all service points for effective service delivery.

## Workplan 2: Finance

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>73,495</b>	<b>55,364</b>	<b>125,189</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>26,665</i>	<i>24,210</i>	<i>30,000</i>
o/w District Unconditional Grant - Non Wage	26,665	24,210	30,000
<i>District Unconditional Grant (Wage)</i>	<i>22,324</i>	<i>16,598</i>	<i>70,683</i>
o/w Transfer of District Unconditional Grant - Wage	22,324	16,598	70,683
<i>Other Revenues</i>	<i>24,505</i>	<i>14,556</i>	<i>24,505</i>
o/w Locally Raised Revenues	24,505	14,556	24,505
<b>Development Revenues</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>18,000</i>	<i>0</i>	
o/w District Unconditional Grant - Non Wage	18,000	0	
<i>Other Revenues</i>		<i>0</i>	<i>18,000</i>
o/w Other Transfers from Central Government		0	18,000
<b>Total Revenues</b>	<b>91,495</b>	<b>55,364</b>	<b>143,189</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>73,495</b>	<b>57,247</b>	<b>125,189</b>
Wage	11,800	16,598	70,683
Non Wage	61,695	40,649	54,505
<b>Development Expenditure</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
Domestic Development	18,000	0	18,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>91,495</b>	<b>57,247</b>	<b>143,189</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

There is slight increment in finance budget for the ensuing year due to salary provision in the Budget. Local Revenue shs. 25,830,000, District Unconditional Grant non-wage shs. 35,670,000, District Unconditional grant wage shs. 70,683,000. Expenditures on preparation of annual work plans sh. 500,000, preparation of final accounts shs. 2,500,000, purchase of consummable stationery shs. 4,000,000, purchase of accountable stationery shs. 11,000,000, technical supervision shs. 8,000,000, local reven

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

# Vote: 577 Maracha District

## Workplan 2: Finance

	outputs	End March	outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2014	30/04/2015	30/11/2014
Value of LG service tax collection	35000	42200	35000
Value of Hotel Tax Collected	0	01	
Value of Other Local Revenue Collections	311500	32881800	
Date of Approval of the Annual Workplan to the Council	15/06/2013	15/02/2014	15/06/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	22/05/2014	
Date for submitting annual LG final accounts to Auditor General	30/09/2013	29/09/2014	30/09/2015
	<b>Function Cost (US\$ '000)</b>	<b>91,494</b>	<b>57,247</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>91,494</b>	<b>57,247</b>
			<b>143,189</b>
			<b>143,189</b>

### Planned Outputs for 2015/16

Annual workplans prepared, final accounts timely prepared and submitted, accountable and consummable stationery procured, local revenue well managed and enhanced, lap top computer and printer procured and maintained, staff and office well maintained, workshops and conferences attended, projects co-funded.

## Workplan 3: Statutory Bodies

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>522,441</b>	<b>254,927</b>	<b>1,489,490</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>52,291</b>	<b>61,894</b>	
o/w District Unconditional Grant - Non Wage	52,291	61,894	
<b>District Equalisation</b>	<b>1,800</b>	<b>0</b>	
o/w District Equalisation Grant	1,800	0	
<b>District Unconditional Grant (Wage)</b>	<b>261,003</b>	<b>106,100</b>	<b>318,767</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political	121,680	0	120,058
o/w Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
o/w Transfer of District Unconditional Grant - Wage	114,800	106,100	174,374
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>164,424</b>	<b>76,149</b>	<b>1,170,723</b>
o/w Conditional Grant to PAF monitoring	10,516	0	0
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	58,024	43,518	58,024
o/w Conditional transfers to DSC Operational Costs	26,709	20,031	26,709
o/w Pension and Gratuity for Local Governments			896,776
o/w Pension for Teachers			93,835
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	69,175	12,600	95,378
<b>Other Revenues</b>	<b>42,922</b>	<b>10,784</b>	<b>0</b>
o/w Locally Raised Revenues	42,139	10,784	0
o/w Other Transfers from Central Government	783	0	
<b>Development Revenues</b>	<b>409,003</b>	<b>316,102</b>	<b>323,312</b>
<b>District Equalisation</b>	<b>63,456</b>	<b>31,536</b>	<b>9,000</b>
o/w District Equalisation Grant	63,456	31,536	9,000
<b>District Discretionary Development Grant</b>	<b>312,139</b>	<b>195,848</b>	
o/w LGMSD (Former LGDP)	312,139	195,848	

# Vote: 577 Maracha District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>33,407</b>	<b>88,718</b>	<b>314,312</b>
o/w Other Transfers from Central Government	0	88,718	314,312
o/w Locally Raised Revenues	33,407	0	0
<b>Total Revenues</b>	<b>931,444</b>	<b>571,029</b>	<b>1,812,802</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	522,441	254,823	1,489,490
Wage	254,400	77,325	147,574
Non Wage	268,041	177,498	1,341,916
<i>Development Expenditure</i>	409,003	314,483	323,312
Domestic Development	409,003	314,483	323,312
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>931,444</b>	<b>569,306</b>	<b>1,812,802</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues will majorly come from Local Revenue and PAF (Poverty Alleviation Fund). Overall Revenue allocation to statutory department increased from 931,444,000/= in 2014/15FY to 1,812,802,000/= in 2015/16 financial year. This increase is mainly attributed to Locally Raised revenue allocation and the treatment of Equalization grant under administration department and not under Statutory as has always been the case. The provision for pensions and gratuity has also been captured under this vote thu

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	0	80
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	04	0	04
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	08	02	02
<b>Function Cost (UShs '000)</b>	<b>931,444</b>	<b>569,306</b>	<b>1,812,802</b>
<b>Cost of Workplan (UShs '000):</b>	<b>931,444</b>	<b>569,306</b>	<b>1,812,802</b>

### Planned Outputs for 2015/16

Staff will be recruited on time, confirmed, disciplined, promoted, granted study leave and retired. The plan of the statutory department is geared towards ensuring and creating a harmonious work environment for development stakeholders in the District. Main capital project under this department is office construction project.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 577 Maracha District

## Workplan 4: Production and Marketing

<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>290,059</b>	<b>226,858</b>	<b>281,845</b>
<i>District Unconditional Grant (Wage)</i>	<i>30,823</i>	<i>56,614</i>	<i>80,161</i>
o\w Transfer of District Unconditional Grant - Wage	30,823	56,614	80,161
<i>Sector Conditional Grant (Wage)</i>	<i>152,093</i>	<i>103,180</i>	<i>106,074</i>
o\w NAADS (Districts) - Wage	126,845	103,180	
o\w Conditional Grant to Agric. Ext Salaries	25,248	0	106,074
<i>Sector Conditional Grant (Non-Wage)</i>	<i>99,623</i>	<i>29,518</i>	<i>95,610</i>
o\w Conditional transfers to Production and Marketing	99,623	29,518	95,610
<b>Other Revenues</b>	<b>7,519</b>	<b>37,546</b>	
o\w Unspent balances – Other Government Transfers	0	14,923	
o\w Other Transfers from Central Government	0	22,623	
o\w Locally Raised Revenues	7,519	0	
<b>Development Revenues</b>	<b>436,133</b>	<b>52,200</b>	<b>241,472</b>
<i>District Discretionary Development Grant</i>	<i>27,285</i>	<i>0</i>	
o\w LGMSD (Former LGDP)	27,285	0	
<i>Sector Conditional Grant (Non-Wage)</i>		<i>45,200</i>	
o\w Conditional transfers to Production and Marketing		45,200	
<b>Development Grant</b>	<b>140,288</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	140,288	0	0
<b>Other Revenues</b>	<b>268,560</b>	<b>7,000</b>	<b>241,472</b>
o\w Other Transfers from Central Government	95,560	7,000	37,752
o\w Locally Raised Revenues		0	720
o\w Donor Funding	173,000	0	203,000
<b>Total Revenues</b>	<b>726,191</b>	<b>279,058</b>	<b>523,317</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>290,059</b>	<b>192,681</b>	<b>281,845</b>
Wage	182,916	165,528	186,235
Non Wage	107,142	27,153	95,610
<b>Development Expenditure</b>	<b>436,133</b>	<b>846</b>	<b>241,472</b>
Domestic Development	263,133	846	38,472
Donor Development	173,000	0	203,000
<b>Total Expenditure</b>	<b>726,191</b>	<b>193,527</b>	<b>523,317</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

A total of 523,317,000/= is expected next financial year (60,276,000 from PMG Normal, 39,348,000 from PMG PRDP component and 17,686,578 Restocking programme) down from 726,191,000/= of 2014/15 financial year because of redesign of the operation Wealth Creation programme activities whose funds do not reach local governments thus it is not part of the production and marketing department budget for 2015/16 financial year. The drop is mainly attributed to the re-design of the former NAADS programme.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

# Vote: 577 Maracha District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	1200	1048	1200
No. of functional Sub County Farmer Forums	8	0	0
No. of farmers accessing advisory services	43290	1250	0
No. of farmer advisory demonstration workshops	8	0	0
No. of farmers receiving Agriculture inputs	1486	1052	0
<b>Function Cost (US\$ '000)</b>	<b>267,133</b>	<b>108,914</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	04
No. of livestock vaccinated	20000	20000	30000
No of livestock by types using dips constructed	0	0	3000
No. of livestock by type undertaken in the slaughter slabs	1500	1095	2600
No. of fish ponds stocked	0	0	04
Quantity of fish harvested	1000	950	2000
No. of tsetse traps deployed and maintained	1000	1600	2200
No of slaughter slabs constructed	01	0	0
No of plant clinics/mini laboratories constructed	01	0	1
No of plant clinics/mini laboratories constructed (PRDP)	01	0	0
No of plant marketing facilities constructed	01	0	0
No. of abattoirs constructed in Urban areas (PRDP)	01	1	0
No. of abattoirs rehabilitated in Urban areas (PRDP)	01	0	
<b>Function Cost (US\$ '000)</b>	<b>444,333</b>	<b>84,613</b>	<b>513,317</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed	NO	NO	YES
No of awareness radio shows participated in	4	0	04
No. of trade sensitisation meetings organised at the district/Municipal Council	02	02	02
No of businesses inspected for compliance to the law	0	0	30
No of businesses assisted in business registration process	0	0	4
No. of producers or producer groups linked to market internationally through UEPB	8	0	8
No. of market information reports disseminated	0	03	04
No of cooperative groups supervised	8	10	8
No. of cooperative groups mobilised for registration	5	0	4
No. of cooperatives assisted in registration	0	0	5
No. of tourism promotion activities mainstreamed in district development plans	0	0	02
No. of producer groups identified for collective value addition support		0	08
<b>Function Cost (US\$ '000)</b>	<b>14,726</b>	<b>0</b>	<b>10,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>726,191</b>	<b>193,527</b>	<b>523,317</b>

Planned Outputs for 2015/16

# Vote: 577 Maracha District

## Workplan 4: Production and Marketing

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

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>2,512,494</b>	<b>1,834,394</b>	<b>2,686,712</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>10,083</i>	<i>22,663</i>	<i>10,083</i>
o/w District Unconditional Grant - Non Wage	10,083	22,663	10,083
<i>District Unconditional Grant (Wage)</i>	<i>26,000</i>	<i>19,501</i>	<i>26,000</i>
o/w Transfer of District Unconditional Grant - Wage	26,000	19,501	26,000
<i>Sector Conditional Grant (Wage)</i>	<i>1,843,011</i>	<i>1,046,728</i>	<i>1,705,895</i>
o/w Conditional Grant to PHC Salaries	1,843,011	1,046,728	1,705,895
<i>Sector Conditional Grant (Non-Wage)</i>	<i>438,137</i>	<i>328,601</i>	<i>443,722</i>
o/w Conditional Grant to PHC- Non wage	117,455	88,091	123,040
o/w Conditional Grant to NGO Hospitals	320,682	240,510	320,682
<i>Other Revenues</i>	<i>195,262</i>	<i>416,902</i>	<i>501,010</i>
o/w Locally Raised Revenues	8,459	22,053	8,459
o/w Multi-Sectoral Transfers to LLGs	182,551	0	182,551
o/w Unspent balances – Other Government Transfers		50,628	
o/w Other Transfers from Central Government	4,252	344,220	310,000
<b>Development Revenues</b>	<b>1,242,341</b>	<b>917,547</b>	<b>1,531,406</b>
<i>Development Grant</i>	<i>566,261</i>	<i>346,612</i>	<i>503,851</i>
o/w Conditional Grant to District Hospitals	0	0	100,000
o/w Sanitation and Hygiene	160,218	0	119,765
o/w Conditional Grant to PHC - development	406,044	346,612	284,086
<i>Other Revenues</i>	<i>676,080</i>	<i>570,935</i>	<i>1,027,555</i>
o/w Other Transfers from Central Government		84,600	
o/w Locally Raised Revenues		703	
o/w Donor Funding	676,080	446,285	1,027,555
o/w Unspent balances – Other Government Transfers		39,347	
<b>Total Revenues</b>	<b>3,754,836</b>	<b>2,751,942</b>	<b>4,218,118</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,512,494</i>	<i>1,803,287</i>	<i>2,686,712</i>
Wage	1,421,637	1,053,228	1,731,896
Non Wage	1,090,857	750,060	954,816
<i>Development Expenditure</i>	<i>1,242,341</i>	<i>831,570</i>	<i>1,531,406</i>
Domestic Development	566,261	469,110	503,851
Donor Development	676,080	362,460	1,027,555
<b>Total Expenditure</b>	<b>3,754,836</b>	<b>2,634,858</b>	<b>4,218,118</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan revenue indicates slight increase in overall revenue from 2014/15FY to 2015/16 financial year to

# Vote: 577 Maracha District

## Workplan 5: Health

4,218,118,000/= from 3,754,836,000/= in the current running year. Increase in departmental revenue is due to increase in donor support to the department for the 2015/16 financial year as well as increase in other central government transfers to the department for the ensuing financial year.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No. and proportion of deliveries conducted in the NGO Basic health facilities	298	298	345
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	441	0	383
Number of trained health workers in health centers	117	217	117
No. of trained health related training sessions held.	6	13	6
Number of outpatients that visited the Govt. health facilities.	183219	183219	165225
Number of inpatients that visited the Govt. health facilities.	0	4563	13951
Value of essential medicines and health supplies delivered to health facilities by NMS	19143260	425262000	280765000
Value of health supplies and medicines delivered to health facilities by NMS	0	0	20000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	11	0
Number of inpatients that visited the NGO hospital facility	5516	5516	1803
No. and proportion of deliveries conducted in NGO hospitals facilities.	573	573	583
Number of outpatients that visited the NGO hospital facility	19701	19701	12021
Number of outpatients that visited the NGO Basic health facilities	10255	10255	8902
Number of inpatients that visited the NGO Basic health facilities	0	0	1335
No. and proportion of deliveries conducted in the Govt. health facilities	5332	5332	6322
%age of approved posts filled with qualified health workers	85	85	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	7878	7878	6823
No. of new standard pit latrines constructed in a village	0	0	12741
No. of villages which have been declared Open Defecation Free(ODF)	0	0	27537
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	0	27537
No of staff houses rehabilitated (PRDP)	0	0	5
No of OPD and other wards constructed	1	1	1
No of OPD and other wards constructed (PRDP)	5	1	2
Value of medical equipment procured (PRDP)	2	0	1
<b>Function Cost (US\$'000)</b>	<b>3,754,836</b>	<b>2,634,858</b>	<b>4,218,118</b>
<b>Cost of Workplan (US\$'000):</b>	<b>3,754,836</b>	<b>2,634,858</b>	<b>4,218,118</b>

# Vote: 577 Maracha District

## Workplan 5: Health

### Planned Outputs for 2015/16

Planned outputs are geared towards achieving the minimum health care package for all persons living in Maracha District. The outputs are inline with the national priority areas based on the standard out put indicators

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>8,374,463</b>	<b>5,413,272</b>	<b>8,325,287</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>9,541</b>	<b>19,283</b>	<b>9,541</b>
o\w District Unconditional Grant - Non Wage	9,541	19,283	9,541
<i>District Unconditional Grant (Wage)</i>	<b>26,853</b>	<b>22,175</b>	<b>36,853</b>
o\w Transfer of District Unconditional Grant - Wage	26,853	22,175	36,853
<i>Sector Conditional Grant (Wage)</i>	<b>7,206,066</b>	<b>4,507,600</b>	<b>7,019,185</b>
o\w Conditional Grant to Tertiary Salaries	49,352	0	0
o\w Conditional Grant to Secondary Salaries	1,063,333	722,654	1,005,383
o\w Conditional Grant to Primary Salaries	6,093,381	3,784,946	6,013,802
<i>Sector Conditional Grant (Non-Wage)</i>	<b>1,118,664</b>	<b>803,017</b>	<b>1,106,369</b>
o\w Conditional transfers to School Inspection Grant	23,548	17,642	22,173
o\w Conditional Grant to Secondary Education	509,621	382,458	453,726
o\w Conditional Grant to Primary Education	585,495	402,917	630,470
<i>Other Revenues</i>	<b>13,339</b>	<b>61,197</b>	<b>153,339</b>
o\w Other Transfers from Central Government	4,880	61,197	144,880
o\w Locally Raised Revenues	8,459	0	8,459
<b>Development Revenues</b>	<b>367,837</b>	<b>443,271</b>	<b>373,922</b>
<i>Development Grant</i>	<b>365,837</b>	<b>312,290</b>	<b>361,922</b>
o\w Conditional Grant to SFG	365,837	312,290	361,922
<i>Other Revenues</i>	<b>2,000</b>	<b>130,981</b>	<b>12,000</b>
o\w Other Transfers from Central Government		130,981	10,000
o\w Donor Funding	2,000	0	2,000
<b>Total Revenues</b>	<b>8,742,300</b>	<b>5,856,543</b>	<b>8,699,209</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>8,374,463</b>	<b>5,373,528</b>	<b>8,325,287</b>
Wage	6,018,166	4,522,717	7,056,038
Non Wage	2,356,297	850,811	1,269,249
<i>Development Expenditure</i>	<b>367,837</b>	<b>442,369</b>	<b>373,922</b>
Domestic Development	365,837	442,369	371,922
Donor Development	2,000	0	2,000
<b>Total Expenditure</b>	<b>8,742,300</b>	<b>5,815,896</b>	<b>8,699,209</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Overall budgetary allocation to the Education department has decreased from 8,742,300,000/= in 2014/15 financial year to 8,699,209,000/= in 2015/16FY, due to decrease in Primary Wage allocations and Universal Secondary Education grant allocations for the 2015/16 financial year. However, despite the decline in the Education department Budget, it still constitutes 49% of the overall District Budget for the 2015/16 financial year.

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

# Vote: 577 Maracha District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE	72289	74648	74585
No. of student drop-outs	20564	6897	2034
No. of Students passing in grade one	48	52	54
No. of pupils sitting PLE	3768	5879	2252
No. of classrooms constructed in UPE	5	04	04
No. of classrooms rehabilitated in UPE	01	05	0
No. of classrooms constructed in UPE (PRDP)	6	04	06
No. of classrooms rehabilitated in UPE (PRDP)	01	05	0
No. of latrine stances constructed	16	16	25
No. of latrine stances constructed (PRDP)	20	5	0
No. of primary schools receiving furniture	2	0	0
No. of primary schools receiving furniture (PRDP)	02	0	0
No. of teachers paid salaries	1108	1108	1108
No. of qualified primary teachers	1108	1108	1108
No. of School management committees trained (PRDP)	88	22	0
No. of textbooks distributed	0	0	10000
<b>Function Cost (US\$ '000)</b>	<b>7,358,442</b>	<b>4,661,081</b>	<b>7,101,005</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	692	692	692
No. of students passing O level	567	581	784
No. of students sitting O level	2234	3123	913
No. of students enrolled in USE	8674	8674	3624
<b>Function Cost (US\$ '000)</b>	<b>1,343,805</b>	<b>1,098,055</b>	<b>1,515,004</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of tertiary institutions inspected in quarter	03	04	08
No. of inspection reports provided to Council	12	9	12
No. of primary schools inspected in quarter	85	85	90
No. of secondary schools inspected in quarter	15	15	14
<b>Function Cost (US\$ '000)</b>	<b>38,053</b>	<b>56,760</b>	<b>75,201</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	04	0	2263
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,742,300</b>	<b>5,815,896</b>	<b>8,699,209</b>

### Planned Outputs for 2015/16

The plan is geared towards achieving improved access, equity, retention and inclusive quality education for all school going age children in Maracha District. Inline with the departments vision of making Maracha a District of academic excellence by 2040 as guided by the Ugandan vision.

## Workplan 7a: Roads and Engineering

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

# Vote: 577 Maracha District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>426,219</b>	<b>485,687</b>	<b>707,700</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>22,500</i>	<i>8,765</i>	<i>22,500</i>
o/w District Unconditional Grant - Non Wage	22,500	8,765	22,500
<i>District Unconditional Grant (Wage)</i>	<i>27,697</i>	<i>29,346</i>	<i>27,697</i>
o/w Transfer of District Unconditional Grant - Wage	27,697	29,346	27,697
<b>Other Revenues</b>	<b>376,022</b>	<b>447,576</b>	<b>657,503</b>
o/w Unspent balances – Other Government Transfers		2,658	
o/w Other Transfers from Central Government	262,097	418,074	521,078
o/w Multi-Sectoral Transfers to LLGs	113,925	25,828	113,925
o/w Locally Raised Revenues		1,015	22,500
<b>Development Revenues</b>	<b>192,801</b>	<b>198,581</b>	<b>192,801</b>
<i>Development Grant</i>	<i>192,801</i>	<i>164,581</i>	<i>192,801</i>
o/w Roads Rehabilitation Grant	192,801	164,581	192,801
<i>Other Revenues</i>		<i>34,001</i>	
o/w Other Transfers from Central Government		34,001	
<b>Total Revenues</b>	<b>619,019</b>	<b>684,268</b>	<b>900,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>426,219</i>	<i>434,171</i>	<i>707,700</i>
Wage		29,346	27,697
Non Wage	426,219	404,825	680,003
<i>Development Expenditure</i>	<i>192,801</i>	<i>112,896</i>	<i>192,801</i>
Domestic Development	192,801	112,896	192,801
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>619,019</b>	<b>547,067</b>	<b>900,500</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Roads budget for the 2015/16 financial year increased from 619,019,000/= of 2014/15 financial year to 900,500,000/=.

This increment is attributed to increase in other central Government transfers, Local Revenue and Unconditional Grant None wage transfers to the department for the 2015/16 financial year. However, Roads and bridges conditional grant funds planning figures remained as it is for the current financial year inline with Budget Call circular guidance.

Therefore this current budget repr

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

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

# Vote: 577 Maracha District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	79	79	86
Length in Km of Urban paved roads routinely maintained	0	27	0
Length in Km of Urban paved roads periodically maintained		8	0
Length in Km of Urban unpaved roads routinely maintained	0	0	34
No. of bottlenecks cleared on community Access Roads	30	30	0
Length in Km of District roads routinely maintained	200	200	221.40
Length in Km of District roads periodically maintained	0	47	0
No. of Bridges Repaired	2	0	0
Length in Km. of rural roads constructed	0	17	0
No. of Bridges Constructed (PRDP)	0	01	1
<b>Function Cost (UShs '000)</b>	<b>619,019</b>	<b>547,067</b>	<b>900,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>619,019</b>	<b>547,067</b>	<b>900,500</b>

### Planned Outputs for 2015/16

Planned Roads sector activities are geared towards ensuring well maintained roads and bridges that are motorable and accessible by all user departments.

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>53,000</b>	<b>91,548</b>	<b>53,000</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,241</b>	<b>0</b>	<b>4,241</b>
o/w District Unconditional Grant - Non Wage	4,241	0	4,241
<b>District Unconditional Grant (Wage)</b>	<b>23,000</b>	<b>17,250</b>	<b>23,000</b>
o/w Transfer of District Unconditional Grant - Wage	23,000	17,250	23,000
<b>Sector Conditional Grant (Non-Wage)</b>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>Other Revenues</b>	<b>3,759</b>	<b>57,798</b>	<b>3,759</b>
o/w Unspent balances – UnConditional Grants		340	
o/w Unspent balances – Other Government Transfers		37,784	
o/w Other Transfers from Central Government		19,674	
o/w Locally Raised Revenues	3,759	0	3,759
<b>Development Revenues</b>	<b>760,258</b>	<b>648,981</b>	<b>760,258</b>
<b>Development Grant</b>	<b>760,258</b>	<b>648,981</b>	<b>760,258</b>
o/w Conditional transfer for Rural Water	760,258	648,981	760,258

# Vote: 577 Maracha District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>813,258</b>	<b>740,530</b>	<b>813,259</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	53,000	59,903	53,000
Wage	23,000	17,250	23,000
Non Wage	30,000	42,653	30,000
<i>Development Expenditure</i>	760,258	528,650	760,258
Domestic Development	760,258	528,650	760,258
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>813,258</b>	<b>588,553</b>	<b>813,259</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

There is increase in budget allocation for water section due to increase in PRDP and NGO allocations to the section to 813,259,000/=. This is the same Budget being implemented by the department the current financial year. Therefore, the water section budget has remained as it is for the current running financial year.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 577 Maracha District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of deep boreholes drilled (hand pump, motorised)	7	08	20
No. of deep boreholes rehabilitated	20	20	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	03
No. of deep boreholes rehabilitated (PRDP)	3	0	03
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	08	4
No. of public latrines in RGCs and public places	1	1	2
No. of springs protected	16	0	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0	04
No. of supervision visits during and after construction	45	26	56
No. of water points tested for quality	10	16	50
No. of District Water Supply and Sanitation Coordination Meetings	8	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	3	4
No. of sources tested for water quality	20	16	50
No. of water points rehabilitated	27	20	10
% of rural water point sources functional (Gravity Flow Scheme)	99	99	99
% of rural water point sources functional (Shallow Wells )	88	88	92
No. of water pump mechanics, scheme attendants and caretakers trained	16	16	0
No. Of Water User Committee members trained	30	0	22
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	30	14	22
<b>Function Cost (UShs '000)</b>	<b>813,258</b>	<b>588,553</b>	<b>813,259</b>
<b>Cost of Workplan (UShs '000):</b>	<b>813,258</b>	<b>588,553</b>	<b>813,259</b>

### Planned Outputs for 2015/16

Section activities are geared towards increasing safe water coverage and improving upon sanitation coverage in the District.

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>98,366</b>	<b>38,542</b>	<b>88,759</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>9,607</b>	<b>0</b>	<b>0</b>
o/w District Unconditional Grant - Non Wage	9,607	0	0
<b>District Unconditional Grant (Wage)</b>	<b>38,000</b>	<b>18,859</b>	<b>38,000</b>

# Vote: 577 Maracha District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of District Unconditional Grant - Wage	38,000	18,859	38,000
<b>Sector Conditional Grant (Non-Wage)</b>	<b>26,242</b>	<b>19,683</b>	<b>26,242</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242	19,683	26,242
<b>Other Revenues</b>	<b>24,517</b>	<b>0</b>	<b>24,517</b>
o/w Other Transfers from Central Government	16,000	0	16,000
o/w Locally Raised Revenues	8,517	0	8,517
<b>Development Revenues</b>	<b>40,000</b>	<b>0</b>	<b>10,000</b>
<b>Other Revenues</b>	<b>40,000</b>	<b>0</b>	<b>10,000</b>
o/w Donor Funding	40,000	0	10,000
<b>Total Revenues</b>	<b>138,366</b>	<b>38,542</b>	<b>98,759</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	98,366	31,854	88,759
Wage	38,000	8,225	38,000
Non Wage	60,366	23,629	50,759
<i>Development Expenditure</i>	40,000	0	10,000
Domestic Development	0	0	0
Donor Development	40,000	0	10,000
<b>Total Expenditure</b>	<b>138,366</b>	<b>31,854</b>	<b>98,759</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

There is an overall reduction in the Budgetary allocations to the Natural Resources department as compared to the budget for the current 2014/15 financial year. This is mainly attributed to the reduction in donor development grant transfers to the department from 40m in the current year to 10m in the coming financial year 2015/16. Out of the three revenue sources, conditional grant was 100% received key outputs implemented in FY 2014/15. There was no donor support for the department.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0983 Natural Resources Management**

# Vote: 577 Maracha District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	1	2075	2
Number of people (Men and Women) participating in tree planting days	20000	10070	500
No. of Agro forestry Demonstrations	4	4	2
No. of community members trained (Men and Women) in forestry management	500	450	2000
No. of monitoring and compliance surveys/inspections undertaken	4	3	11
No. of Water Shed Management Committees formulated	8	5	2
No. of Wetland Action Plans and regulations developed	4	3	2
Area (Ha) of Wetlands demarcated and restored	2	2	2
No. of community women and men trained in ENR monitoring	72	75	200
No. of community women and men trained in ENR monitoring (PRDP)	30	18	150
No. of monitoring and compliance surveys undertaken	6	4	2
No. of environmental monitoring visits conducted (PRDP)	2	4	12
No. of new land disputes settled within FY	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>138,366</b>	<b>31,854</b>	<b>98,759</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>138,366</b>	<b>31,854</b>	<b>98,759</b>

### Planned Outputs for 2015/16

The incoming of donor support from GIZ, the outputs performance will improve greatly mainly focussing on energy issues mainstreaming in the District Development Plans and other operational Local Government operational documents.

## Workplan 9: Community Based Services

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>95,496</b>	<b>64,123</b>	<b>343,755</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>9,541</b>	<b>4,000</b>	<b>0</b>
o/w District Unconditional Grant - Non Wage	9,541	4,000	0
<b>District Unconditional Grant (Wage)</b>	<b>31,853</b>	<b>23,889</b>	<b>31,853</b>
o/w Transfer of District Unconditional Grant - Wage	31,853	23,889	31,853
<b>Sector Conditional Grant (Non-Wage)</b>	<b>40,302</b>	<b>30,228</b>	<b>40,302</b>
o/w Conditional transfers to Special Grant for PWDs	18,858	14,145	18,858
o/w Conditional Grant to Women Youth and Disability Grant	9,033	6,774	9,033
o/w Conditional Grant to Functional Adult Lit	9,903	7,428	9,903
o/w Conditional Grant to Community Devt Assistants Non Wage	2,509	1,881	2,509
<b>Other Revenues</b>	<b>13,800</b>	<b>6,006</b>	<b>271,600</b>
o/w Other Transfers from Central Government	3,000	0	260,800
o/w Locally Raised Revenues	10,800	6,006	10,800

# Vote: 577 Maracha District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>371,546</b>	<b>219,495</b>	<b>115,747</b>
<i>District Discretionary Development Grant</i>	<i>53,431</i>	<i>51,987</i>	<i>53,431</i>
o/w LGMSD (Former LGDP)	53,431	51,987	53,431
<b>Other Revenues</b>	<b>318,116</b>	<b>167,508</b>	<b>62,316</b>
o/w Unspent balances - donor		0	2,000
o/w Other Transfers from Central Government	257,800	142,758	0
o/w Donor Funding	60,316	24,750	60,316
<b>Total Revenues</b>	<b>467,043</b>	<b>283,618</b>	<b>459,502</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>95,496</i>	<i>64,087</i>	<i>343,755</i>
Wage	31,853	23,889	31,853
Non Wage	63,643	40,198	311,902
<i>Development Expenditure</i>	<i>371,546</i>	<i>212,677</i>	<i>115,747</i>
Domestic Development	311,230	192,927	53,431
Donor Development	60,316	19,750	62,316
<b>Total Expenditure</b>	<b>467,043</b>	<b>276,764</b>	<b>459,502</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departments indicative planning figure stands at 459,502,000= (Four hundred fifty nine million five hundred and two thousand shillings only) from both central government and some donors with a break down as follows; wage- 31,853,000= , Non wage 311,902,000= , Gov Development 53,431,000=, Donor 62,316,000=. This shows a slight reduction from the current years budget mainly attributed to none allocation of none wage to the sector and reduction in domestic development allocation to the sector.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	5	3	10
No. of Active Community Development Workers	08	6	7
No. FAL Learners Trained	20	35	30
No. of children cases ( Juveniles) handled and settled	02	3	2
No. of Youth councils supported	31	26	464
No. of assisted aids supplied to disabled and elderly community	05	2	80
No. of women councils supported	03	3	60
<i>Function Cost (UShs '000)</i>	<i>467,043</i>	<i>276,764</i>	<i>459,502</i>
<b>Cost of Workplan (UShs '000):</b>	<b>467,043</b>	<b>276,764</b>	<b>459,502</b>

### Planned Outputs for 2015/16

Number of children to be settled 10, 8 CDOs active and operational, 30 FAL instructors trained, one child cases handles and settled, 464 number of youth councils supported, 80 PWD and elderly persons supported and 60 women councils supported.

# Vote: 577 Maracha District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>644,490</b>	<b>553,082</b>	<b>119,019</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>6,012</i>	<i>23,945</i>	<i>18,400</i>
o/w District Unconditional Grant - Non Wage	6,012	23,945	18,400
<i>District Unconditional Grant (Wage)</i>	<i>21,997</i>	<i>11,541</i>	<i>21,997</i>
o/w Transfer of District Unconditional Grant - Wage	21,997	11,541	21,997
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>43,508</i>	<i>22,091</i>	<i>55,505</i>
o/w Conditional Grant to PAF monitoring	43,508	22,091	55,505
<i>Other Revenues</i>	<i>572,974</i>	<i>495,506</i>	<i>23,118</i>
o/w Other Transfers from Central Government	559,856	495,506	
o/w Locally Raised Revenues	13,118	0	23,118
<b>Development Revenues</b>	<b>32,255</b>	<b>30,363</b>	<b>46,400</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>8,500</i>	<i>0</i>	<i>10,000</i>
o/w District Unconditional Grant - Non Wage	8,500	0	10,000
<i>District Discretionary Development Grant</i>	<i>12,755</i>	<i>19,295</i>	<i>25,400</i>
o/w LGMSD (Former LGDP)	12,755	19,295	25,400
<i>Other Revenues</i>	<i>11,000</i>	<i>11,068</i>	<i>11,000</i>
o/w Other Transfers from Central Government	11,000	11,068	11,000
<b>Total Revenues</b>	<b>676,745</b>	<b>583,445</b>	<b>165,419</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>644,490</i>	<i>553,032</i>	<i>119,019</i>
Wage	21,997	11,541	21,997
Non Wage	622,493	541,491	97,023
<i>Development Expenditure</i>	<i>32,255</i>	<i>30,321</i>	<i>46,400</i>
Domestic Development	32,255	30,321	46,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>676,745</b>	<b>583,354</b>	<b>165,419</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Main Planning Unit department workplan revenues are from Locally raised funds, Unconditional Grant, PAF monitoring and accountability funds and Local Government Management and service delivery programme funds. The resource envelope for next financial year has come down because census was a one-off activity thus the resources that were associated to census have been removed from the 2015/16 revenue forecast. Overall budget stands at 165,419,000/= as it was before census 2014. The section require

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 1383 Local Government Planning Services**

# Vote: 577 Maracha District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	03	01	02
No of Minutes of TPC meetings	12	10	12
No of minutes of Council meetings with relevant resolutions	08	06	12
<b>Function Cost (US\$ '000)</b>	<b>676,744</b>	<b>583,354</b>	<b>165,419</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>676,744</b>	<b>583,354</b>	<b>165,419</b>

### Planned Outputs for 2015/16

Main Planning Unit activities are to co-ordinate implementation of all interventions in the District and ensure that they are done as required. The planning unit activities are mainly software and not hardware as in other departments.

## Workplan 11: Internal Audit

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>32,498</b>	<b>15,455</b>	<b>32,498</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>10,667</b>	<b>5,842</b>	<b>10,667</b>
o/w District Unconditional Grant - Non Wage	10,667	5,842	10,667
<b>District Unconditional Grant (Wage)</b>	<b>15,945</b>	<b>8,613</b>	<b>15,945</b>
o/w Transfer of District Unconditional Grant - Wage	15,945	8,613	15,945
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>
o/w Conditional Grant to PAF monitoring	2,000	1,000	0
<b>Other Revenues</b>	<b>3,886</b>	<b>0</b>	<b>5,887</b>
o/w Other Transfers from Central Government	0	0	5,887
o/w Locally Raised Revenues	3,886	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>District Discretionary Development Grant</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
o/w LGMSD (Former LGDP)	2,000	2,000	2,000
<b>Total Revenues</b>	<b>34,498</b>	<b>17,455</b>	<b>34,498</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>32,498</b>	<b>15,455</b>	<b>32,498</b>
Wage	15,945	8,613	15,945
Non Wage	16,553	6,842	16,554
<b>Development Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Domestic Development	2,000	2,000	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,498</b>	<b>17,455</b>	<b>34,498</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total Internal Audit budget has remained at 34,498,000/= as it is for the current financial year. The main source of funds to the department include Local Revenue, Unconditional grant, Funds from LGMSDP, NAADS and PAF Monitoring and Accountability grants.

# Vote: 577 Maracha District

## Workplan 11: Internal Audit

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/09	15/4/15	30/10
<b>Function Cost (UShs '000)</b>	<b>34,498</b>	<b>17,455</b>	<b>34,498</b>
<b>Cost of Workplan (UShs '000):</b>	<b>34,498</b>	<b>17,455</b>	<b>34,498</b>

### Planned Outputs for 2015/16

Attend workshops and seminars at regional and national levels; Undertake trainings for staff; Procure books, periodicals and news papers; Procure Computer supplies and information technology (IT); Staff welfare and entertainment; Procure printing stationary, photocopying & binding services; Procure small office equipments for effective office running; Annual subscription to Uganda Auditors Association; Procure telecommunication services; Undertake inland Travels for purposes of improving intern