

Vote:577 Maracha District

FY 2019/20

Foreword

The Constitution of the Republic of Uganda, Article 180 states ñA Local Government shall be based on a council which shall be the highest political authority within its area of jurisdiction and which shall have legislative and executive powers to be exercised in accordance with the constitution article 190 of the same constitution specifies that the District Councils shall prepare comprehensive and integrated development plans incorporating plans of lower level local governments for submission to the national planning authority local governments budgetary power are laid down in the local government (amended) act 2015(Cap 243,section 77(1) that states local governments shall have the right and obligation to formulate approve and execute their budgets plans provided they are shall be balanced,section 82(1) of the local government(amended) act 2015 further states that No appropriation of funds can be made by local governments unless approved in a budget by the council This effectively means that the administration can neither collect revenue nor incur expenditure without the approval of the council budget. Section 77(5) of the same Act; stresses the link between planning and budgeting. This means the budget shall take into It should be noted the national planning Frame work has shifted from PEAP to the Five Years National Development Plan. . The budget for 2019/2020 of Maracha District is therefore, a response to meeting this important obligation. This Budget aims at achieving the Local Government"A model District in Uganda with Healthy,Wealthy Knowledgeable and Peaceful people by 2040"The Budget is also aligned to the Vision 2040, of the National Development Plan whose theme is Growth,employment and national prosperity and national budget strategic direction that are relevant to local governments that is increasing and strengthening quality of human capital, increasing the number of social infrastructure and improving the quality of existing public infrastructure and facilitating availability and access to critical production inputs. . In this Budget the Council has committed itself to operate and maintain existing social facilities for effective and efficient service delivery in the district. Therefore, budgetary provisions have been made for both developments of new infrastructure and rehabilitation of old facilities. I therefore call upon all the stakeholders to support the execution of this budget with utmost prudence and commitment for the prosperity of the people of Maracha District and the Country at large.The BudgetTheme"Industrialization for Job creation and shared prosperity"



Lomongin Joseph Chief Administrative Officer Maracha DLG

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

Pension and gratuity paid. Staff Salaries by 28th of each month. Court cases attended to Line ministries consulted. Payment of pension and gratuity . consulting Line ministries . Payment of staff salaries Attending court cases on various matters	<i>Staff salaries paid by 28th of each month Court cases attended Line ministries consulted Pension and Gratuity paid Staff salaries paid by 28th of each month Court cases attended Line ministries consulted Pension and gratuity paid</i>	<i>Paying of staff wages for administration staff Data capture printing carried out Pay roll printing carried out Technical backstopping for sub-counties Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries</i>	Paying of staff wages for administration staff Data capture printing carried out Pay roll printing carried out Technical backstopping for sub-counties Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries	Paying of staff wages for administration staff Data capture printing carried out Pay roll printing carried out Technical backstopping for sub-counties Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries	Paying of staff wages for administration staff Data capture printing carried out Pay roll printing carried out Technical backstopping for sub-counties Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries	Paying of staff wages for administration staff Data capture printing carried out Pay roll printing carried out Technical backstopping for sub-counties Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries	Paying of staff wages for administration staff Data capture printing carried out Pay roll printing carried out Technical backstopping for sub-counties Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries
<i>Wage Rec't:</i>	158,532	118,899	257,676	64,419	64,419	64,419	64,419
<i>Non Wage Rec't:</i>	1,084,486	813,363	1,318,350	329,588	329,588	329,588	329,588
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,243,018	932,262	1,576,026	394,006	394,006	394,006	394,006

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Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80%80% of approved positions in the District establishment structure filled.80% of approved positions in the District establishment structure filled.	80% Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries	80% Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries	80% Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries	80% Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries
%age of pensioners paid by 28th of every month	85% 85% of pensioners paid by 28th of every month 85% of pensioners paid by 28th of every month	85% 85% of pensioners paid by 28th of every month	85% 85% of pensioners paid by 28th of every month	85% 85% of pensioners paid by 28th of every month	85% 85% of pensioners paid by 28th of every month
%age of staff appraised	90%90% of staff appraised90% of staff appraised	90% of staff appraised	90% of staff appraised	90% of staff appraised	90% of staff appraised
%age of staff whose salaries are paid by 28th of every month	100% 100% of staff whose salaries are paid by 28th of every month 100% of staff whose salaries are paid by 28th of every month	100% 100% of staff whose salaries are paid by 28th of every month	100% 100% of staff whose salaries are paid by 28th of every month	100% 100% of staff whose salaries are paid by 28th of every month	100% 100% of staff whose salaries are paid by 28th of every month
Non Standard Outputs:	1 Workshops and meetings attended 2 Stationery and printing carried out 1 Workshops and meetings attended 2 Stationery and printing carried	Data capture carried out Pay roll printing facilitated and carried out			

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3 Fuel and lubricants bought	<i>out 3 Fuel and lubricants bought</i>	<i>Paying of staff salaries on time</i>
4 Welfare and entertainment catered for	<i>4 Welfare and entertainment catered for</i>	<i>Rewards and sanction meetings held</i>
5 Travel inland facilitated	<i>5 Travel inland facilitated</i>	<i>Capacity building programs carried out</i>
1 Attending of workshops and meetings	<i>1 Workshops and meetings attended</i>	<i>Rewards and sanction meetings held</i>
2 Procurement of stationery and printing	<i>2 Stationery and printing carried out</i>	<i>Capacity building programs carried out</i>
3 Buying of fuel and lubricants	<i>3 Fuel and lubricants bought</i>	<i>Rewards and sanction meetings held</i>
4 Management of welfare and entertainment	<i>4 Welfare and entertainment catered for</i>	<i>Capacity building programs carried out</i>
5 Facilitation of travel inland	<i>5 Travel inland facilitated</i>	<i>Rewards and sanction meetings held</i>
		<i>Capacity building programs carried out</i>
		<i>Rewards and sanction meetings held</i>
		<i>Capacity building programs carried out</i>
		<i>Rewards and sanction meetings held</i>
		<i>Capacity building programs carried out</i>
		<i>Rewards and sanction meetings held</i>
		<i>Capacity building programs carried out</i>
		<i>Rewards and sanction meetings held</i>
		<i>Capacity building programs carried out</i>
		<i>Data capture carried out</i>
		<i>Pay roll printing facilitated and carried out</i>
		<i>Paying of staff salaries on time</i>
		<i>Rewards and sanction meetings held</i>
		<i>Capacity building programs carried out</i>

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	16,000	4,000	4,000	4,000	4,000

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

1 Workshops and seminars attended.	<i>1 Workshops and seminars attended.</i>	<i>Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process</i>	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process
2 Technical backstopping to sub counties.	<i>2 Technical backstopping to sub counties.</i>	<i>Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process</i>	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process
3 Monitoring of sub counties carried out1 Attending of workshop and seminars.	<i>3 Monitoring of sub counties carried out1 Workshops and seminars attended.</i>	<i>Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process</i>	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process
2 Providing technical backstopping to sub counties	<i>2 Providing technical backstopping to sub counties.</i>	<i>Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process</i>	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process
3 Monitoring of sub county programme implemenations	<i>3 Monitoring of sub counties carried out</i>	<i>Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process</i>	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	10,000	2,500	2,500	2,500	2,500

Output: 13 81 06Office Support services

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Non Standard Outputs:

1 Cleaning and sanitation done	<i>1 Cleaning and sanitation done 2</i>	<i>Carry out all activities of Deputy CAO Pay for all Utilities of District operations</i>	Carry out all activities of Deputy CAO	Carry out all activities of Deputy CAO	Carry out all activities of Deputy CAO	Carry out all activities of Deputy CAO
2 Maintenance of machine carried out	<i>Maintenance of machine carried out 3 Small office equipment done</i>	<i>Carry out all activities of Deputy CAO Pay for all Utilities of District operations</i>	Pay for all	Pay for all	Pay for all	Pay for all
3 Small office equipment done	<i>4 Fuel , lubricants and oils purchased.1</i>	<i>Carry out all activities of Deputy CAO Pay for all Utilities of District operations</i>	Utilities of District operations	Utilities of District operations	Utilities of District operations	Utilities of District operations
4 Fuel , lubricants and oils shall be done	<i>Cleaning and sanitation shall be done</i>					
2 Maintenance of machine shall be carried out	<i>Maintenance of machine carried out 3 Small office equipment done 4</i>					
3 Purchase of small office equipment.	<i>Fuel , lubricants and oils purchased.</i>					
4 Fuel, lubricants and oils shall be purchased						
5 Water and Electricity bills shall be paid						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,729	3,547	20,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,729	3,547	20,000	5,000	5,000	5,000

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

1.All pay roll of staff is printed at the end of pay period
 2. Data capture is carried out.1
 Ensuring that all payroll is printed after the payments of wages
 2 Travel to line ministry for Data capture

1.All pay roll of staff is printed at the end of pay period 2. Data capture is carried out.1.All pay roll of staff is printed at the end of pay period 2. Data capture is carried out.

Produce monthly payroll slips for all District staffsProduce monthly payroll slips for all District staffs

Produce monthly payroll slips for all District staffs

Produce monthly payroll slips for all District staffs

Produce monthly payroll slips for all District staffs

Produce monthly payroll slips for all District staffs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	9,337	2,334	2,334	2,334	2,334
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	9,337	2,334	2,334	2,334	2,334

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	0N/AN/A	80%80% of staff trained in Records Management	80%80% of staff trained in Records Management	80%80% of staff trained in Records Management	80%80% of staff trained in Records Management
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Non Standard Outputs:

1 Printing , stationery , photocopying and binding done	<i>1 Printing , stationery , photocopying and binding done 2</i>	<i>Costs of office stationery, postage and courriers, and welfare of records staff financed.Costs of office stationery, postage< and courriers, and welfare of records staff financed.</i>	Costs of office stationery, postage and courriers, and welfare of records staff financed.	Costs of office stationery, postage and courriers, and welfare of records staff financed.	Costs of office stationery, postage and courriers, and welfare of records staff financed.	Costs of office stationery, postage and courriers, and welfare of records staff financed.
2 Postage and courier done	<i>Postage and courier done 3</i>					
3 Fuel , lubricants and oils bought	<i>Fuel , lubricants and oils bought 4</i>					
4 Travel in-land handled.1 Printing , stationery , photocopying and binding to be bought	<i>Travel in-land handled.1 Printing , stationery , photocopying and binding done 2</i>					
2 Postage and courier to be catered for.	<i>Postage and courier done 3</i>					
3 Fuel , lubricants and oils to be bought.	<i>Fuel , lubricants and oils bought 4</i>					
4 Travel in-land catered for.	<i>Travel in-land handled.</i>					

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 13 81 12Information collection and management

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Non Standard Outputs:

1 On-line presence updated	<i>1 On-line presence updated</i>	<i>District population sensitized</i>	District population sensitized	District population sensitized	District population sensitized	District population sensitized
2 Reports submitted to line ministry for onward action.	<i>2 Reports submitted to line ministry for onward action.</i>	<i>,information displayed on the website and inland travels</i>	,information displayed on the website and inland travels	,information displayed on the website and inland travels	,information displayed on the website and inland travels	,information displayed on the website and inland travels
3 Field work visits on a motorcycle to collect information	<i>3 Field work visits on a motorcycle to collect information</i>	<i>1 On-line presence updated</i>	<i>1 On-line presence updated</i>	<i>1 On-line presence updated</i>	<i>1 On-line presence updated</i>	<i>1 On-line presence updated</i>
1 Computer supplies and information technology for updating a on-line pages	<i>2 Reports submitted to line ministry for onward action.</i>	<i>3 Field work visits on a motorcycle to collect information</i>	<i>3 Field work visits on a motorcycle to collect information</i>	<i>3 Field work visits on a motorcycle to collect information</i>	<i>3 Field work visits on a motorcycle to collect information</i>	<i>3 Field work visits on a motorcycle to collect information</i>
2 printing stationery and photocopying for report production.	<i>3 Fuel , lubricants and oils for field work visits on a motorcycle</i>	<i>4 Travel in for submission of reports and exchange visit</i>	<i>4 Travel in for submission of reports and exchange visit</i>	<i>4 Travel in for submission of reports and exchange visit</i>	<i>4 Travel in for submission of reports and exchange visit</i>	<i>4 Travel in for submission of reports and exchange visit</i>

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,663	666	666	666
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,663	666	666	666

Output: 13 81 13 Procurement Services

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Non Standard Outputs:

1 Allowances for contracts committee paid	<i>1 Allowances for contracts committee paid</i>	<i>Bid evaluation meetings conducted and advertisements for contract services placed</i>	Bid evaluation meetings conducted and advertisements for contract services placed	Bid evaluation meetings conducted and advertisements for contract services placed	Bid evaluation meetings conducted and advertisements for contract services placed	Bid evaluation meetings conducted and advertisements for contract services placed	Bid evaluation meetings conducted and advertisements for contract services placed
2 Adverts to attract bidders placed	<i>Adverts to attract bidders placed</i>	<i>evaluation</i>					
3 Workshops and seminars attended	<i>Workshops and seminars attended</i>	<i>meetings conducted and advertisements for contract service placed</i>					
4 Procurement meetings and training carried out	<i>4 Procurement meetings and training carried out</i>						
1.Allowances for contracts committee will be paid	<i>1 Allowances for contracts committee paid</i>						
2.Bid adverts placed to invite bidders	<i>Adverts to attract bidders placed</i>						
3.Travels for seminars and workshop will be implemented	<i>Workshops and seminars attended</i>						
4.Procurement meetings will be held with HODS	<i>4 Procurement meetings and training carried out</i>						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	12,316	3,079	3,079	3,079	3,079
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	12,316	3,079	3,079	3,079	3,079

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>1Retention for council complex paid</i>	1Retention for council complex paid	1Retention for council complex paid	1Retention for council complex paid	1Retention for council complex paid
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No. of computers, printers and sets of office furniture purchased	91 <i>Computer,3Cabinets,3 Chairs, 1 Table,1 Screen Purchased</i>	91 Computer,3Cabinets,3 Chairs, 1 Table,1 Screen Purchased	91 Computer,3Cabinets,3 Chairs, 1 Table,1 Screen Purchased	91 Computer,3Cabinets,3 Chairs, 1 Table,1 Screen Purchased	91 Computer,3Cabinets,3 Chairs, 1 Table,1 Screen Purchased
No. of existing administrative buildings rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased	0N/AN/A	0N/A	0N/A	N/A	0N/A
No. of solar panels purchased and installed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:

1-Operation of NUSAF activities costed at 290,041,001 for FY 2018/19	<i>1-Operation of NUSAF activities costed at 290,041,001 for FY 2018/19 2-</i>	N/A/N/A	N/A	N/A	N/A	N/A
2-Procurement of three motorcycles at 33,000,000/= (water Department, Internal Audit and Planning Unit carried out.	<i>Procurement of three motorcycle at 28,000/= (water; Department, Internal Audit and Planning Unit carried out1-</i>					
3-Procurement of office curtains for new office block at 14,000,000/=	<i>Operation of NUSAF activities costed at 290,041,001 for FY 2018/19 2-</i>					
4-Minor Repairs on the council Hall (Painting and Floor repairs)	<i>Procurement of three motorcycle at 28,000,000/= (water; Department, Internal Audit and Planning Unit carried out.</i>					
1- Operation of NUSAF activities costed at 290,041,001/= for FY 2018/19						
2-Procurement of Three of Motorcycles at 33,000,000/= (Water Department, Internal Audit and Planning Department)						
3-Procurement office curtains for new office block at 14,000,000/=						
4-Minor Repairs on the council hall (Painting and floor repairs) at 10,000,000/=						

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

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,998,272	1,498,704	119,287	29,822	29,822	29,822	29,822
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,998,272	1,498,704	119,287	29,822	29,822	29,822	29,822
<i>Wage Rec't:</i>	158,532	118,899	257,676	64,419	64,419	64,419	64,419
<i>Non Wage Rec't:</i>	1,141,215	855,909	1,393,666	348,417	348,417	348,417	348,417
<i>Domestic Dev't:</i>	1,998,272	1,498,704	119,287	29,822	29,822	29,822	29,822
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,298,019	2,473,513	1,770,629	442,657	442,657	442,657	442,657

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2019-07-31 <i>Preparing and submitting annual Permanence report by 31/07/2019</i> Annual Performance report prepared and submitted by 31/07/2019	2019-07-31 Annual Performance report prepared and submitted by 31/07/2019	2019-07-31 Annual Performance report prepared and submitted by 31/07/2019	2019-07-31 Annual Performance report prepared and submitted by 31/07/2019	2019-07-31 Annual Performance report prepared and submitted by 31/07/2019
Non Standard Outputs:	Monthly staff salaries paid by 28th of every month. Monthly contract staff salaries paid. Quarterly reports prepared and submitted to MOFPED. Quarterly consultations made with MOFPED. Mandatory workshops and seminars attended. Accountable stationery procured. Department Motor vehicles and equipment maintained. Office consumables	Monthly staff salaries paid by 28th of every month. Monthly contract staff salaries paid. Quarterly reports prepared and submitted to MOFPED. Quarterly consultations Monthly staff salaries paid by 28th of every month. Monthly contract staff salaries paid. Quarterly reports prepared and submitted to MOFPED. Quarterly consultations	N/A	Staff wages paid inland travels facilitated stationery purchased operational fuel purchased	Staff wages paid inland travels facilitated stationery purchased operational fuel purchased	Staff wages paid inland travels facilitated stationery purchased operational fuel purchased	Staff wages paid inland travels facilitated stationery purchased operational fuel purchased

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procured for office operations. Paying monthly staff salaries by 28th of every month. Paying monthly contract staff salaries. Preparing Quarterly reports and submitting them to MOFPED. Carrying out Quarterly consultations with MOFPED. Attending mandatory Line Ministry and other workshops and seminars. Procuring accountable stationery. Maintaining and servicing Department Motor vehicles and equipments. Procuring Office consumables like fuel and lubricants, stationery, Staff welfare items etc. for office operations.

Monthly staff salaries paid by 28th of every month. Monthly contract staff salaries paid. Quarterly reports prepared and submitted to MOFPED Quarterly consultations

Wage Rec't:	127,823	95,867	110,700	27,675	27,675	27,675	27,675
Non Wage Rec't:	31,101	23,325	25,802	6,450	6,450	6,450	6,450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	158,923	119,192	136,502	34,125	34,125	34,125	34,125

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	0N/A/N/A	0N/A	0N/A	0N/A	0N/A	0N/A
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Value of LG service tax collection			55000000shs. 55,000,000 <i>collected as Local Service Tax in FY 2019/2020shs.</i> 55,000,000 <i>collected as Local Service Tax in FY 2019/2020</i>	55000000shs. 55,000,000 collected as Local Service Tax in FY 2019/2020	55000000shs. 55,000,000 collected as Local Service Tax in FY 2019/2020	55000000shs. 55,000,000 collected as Local Service Tax in FY 2019/2020	55000000shs. 55,000,000 collected as Local Service Tax in FY 2019/2020
Value of Other Local Revenue Collections			215000000215,000,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara, Yivu and Maracha Town Council) 215,000,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara, Yivu and Maracha Town Council)	215000000215,000,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara, Yivu and Maracha Town Council)	215000000215,000,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara, Yivu and Maracha Town Council)	215000000215,000,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara, Yivu and Maracha Town Council)	215000000215,000,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara, Yivu and Maracha Town Council)
Non Standard Outputs:	Revenue mobilization carried out. Local revenue collection followed up from the Lower local Governments. Equipment and vehicles maintained. Facilitating Politicians and Finance staff to carry out revenue mobilization. Facilitating Finance Staff to follow up Local revenue collections. Maintaining equipment and vehicles.	Revenue mobilization carried out. Local revenue collection followed up from the Lower local Governments. Equipment and vehicles maintained. Revenue mobilization carried out. Local revenue collection followed up from the Lower local Governments. Equipment and vehicles maintained.	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	8,000	6,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	6,000	1,500	1,500	1,500	1,500

Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2019-04-01 <i>The Draft budget and the annual work-plans laid to the District council by 01/04/2019</i>	2019-01-04	2019-01-04	2019-01-04	2019-01-04
	<i>The Draft budget and the annual work-plans laid to the District council by 01/04/2019</i>	The Draft budget and the annual work-plans laid to the District council by 01/04/2019	The Draft budget and the annual work-plans laid to the District council by 01/04/2019	The Draft budget and the annual work-plans laid to the District council by 01/04/2019	The Draft budget and the annual work-plans laid to the District council by 01/04/2019
Date of Approval of the Annual Workplan to the Council	2019-05-31 <i>Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2019</i>	2019-05-31	2019-05-31	2019-05-31	2019-05-31
	<i>Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2019</i>	Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2019	Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2019	Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2019	Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2019

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Non Standard Outputs:	Committee and council meetings organised. Hard copies of draft and Final work plans circulated to all the stake holders Facilitating Committee and council meetings. Preparing draft budget and the final annual work-plans. Procuring stationery,photocopying, binding and circulating the hard copies of the draft budgets and final work-plans.	<i>Committee and council meetings organised. Hard copies of draft and Final work plans circulated to all the stake holders</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,200	3,900	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,200	3,900	8,000	2,000	2,000	2,000	2,000

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:

Monthly URA returns filed. Monthly Bank reconciliations done and books of accounts posted for both the District and the sub-counties. Purchasing mobile internet airtime. Filing monthly URA returns. Checking monthly bank reconciliations and posting of books of accounts both at the District headquarters and the lower local governments (sub-counties).	<i>Monthly URA returns filed. Monthly Bank reconciliations done and books of accounts posted for both the District and the sub-counties. Monthly URA returns filed. Monthly Bank reconciliations done and books of accounts posted for both the District and the sub-counties.</i>	<i>Accountable stationery procured and shared with all sub-counties to ensure updated books of accounts and financial statements. Ensuring Budgets are in place and are adhered to by vote controllers by use of Vote books. Monthly filling URA returns, inland travels for bank transactions, examination of requisitions etc</i>	Accountable stationery procured and shared with all sub-counties to ensure updated books of accounts and financial statements. Ensuring Budgets are in place and are adhered to by vote controllers by use of Vote books. Monthly filling URA returns, inland travels for bank transactions, examination of requisitions etc	Accountable stationery procured and shared with all sub-counties to ensure updated books of accounts and financial statements. Ensuring Budgets are in place and are adhered to by vote controllers by use of Vote books. Monthly filling URA returns, inland travels for bank transactions, examination of requisitions etc	Accountable stationery procured and shared with all sub-counties to ensure updated books of accounts and financial statements. Ensuring Budgets are in place and are adhered to by vote controllers by use of Vote books. Monthly filling URA returns, inland travels for bank transactions, examination of requisitions etc	Accountable stationery procured and shared with all sub-counties to ensure updated books of accounts and financial statements. Ensuring Budgets are in place and are adhered to by vote controllers by use of Vote books. Monthly filling URA returns, inland travels for bank transactions, examination of requisitions etc	Accountable stationery procured and shared with all sub-counties to ensure updated books of accounts and financial statements. Ensuring Budgets are in place and are adhered to by vote controllers by use of Vote books. Monthly filling URA returns, inland travels for bank transactions, examination of requisitions etc
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,300	825	825	825	825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	4,000	3,000	3,300	825	825	825	825

Vote:577 Maracha District

FY 2019/20

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			<i>2019-08-30Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2019Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2019</i>	2019-08-30Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2019	2019-08-30Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2019	2019-08-30Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2019	2019-08-30Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2019
Non Standard Outputs:	Half Year accounts and nine months accounts prepared and submitted to MOFPED and to the Office of the Auditor General. Allowances paid to Staff. Office consumable procured. Preparing Half Year accounts and nine months accounts and submitting them to MOFPED and to the Office of the Auditor General. Paying allowances to the staff for preparing financial statements. Procuring office consumables like stationery, fuel, photocopying and binding etc for preparation of financial statements.	<i>Half Year accounts and nine months accounts prepared and submitted to MOFPED and to the Office of the Auditor General. Allowances paid to Staff. Office consumable procured. Half Year accounts and nine months accounts prepared and submitted to MOFPED and to the Office of the Auditor General. Allowances paid to Staff. Office consumable procured.</i>	<i>Backstopping by District Accounts staff to Lower Local governments to improve accounting management services. Backstopping by District Accounts staff to Lower Local governments to improve accounting management services.</i>	Backstopping by District Accounts staff to Lower Local governments to improve accounting management services	Backstopping by District Accounts staff to Lower Local governments to improve accounting management services	Backstopping by District Accounts staff to Lower Local governments to improve accounting management services	Backstopping by District Accounts staff to Lower Local governments to improve accounting management services
				0	0	0	0
				11,026	8,269	7,000	1,750
				0	0	0	0
				1,750	1,750	1,750	1,750

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FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,026	8,269	7,000	1,750	1,750	1,750	1,750

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

Quarterly warrants prepared ,invoices created and monthly salaries Paid. Staff trained in IFMS. Computers serviced and internet services available. Procurement of stationery, Fuel and lubricants.Preparin g quarterly warrants,creating invoices and paying salaries by 28th of every month. Training of Staff ion IFMS Servicing computers and purchase of internet bundles. Procurin g stationery,fuel and lubricants for running IFMS activities.	<i>31/08/2019 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary Conducive work atmosphere created and enhanced to enable staff accomplish tasks.31/08/2019 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary Conducive work atmosphere created and enhanced to enable staff accomplish tasks.</i>	31/08/2019 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary Conducive work atmosphere created and enhanced to enable staff accomplish tasks.	31/08/2019 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary Conducive work atmosphere created and enhanced to enable staff accomplish tasks.	31/08/2019 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary Conducive work atmosphere created and enhanced to enable staff accomplish tasks.	31/08/2019 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary Conducive work atmosphere created and enhanced to enable staff accomplish tasks.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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FY 2019/20

Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Class Of OutPut: Capital Purchases							
<i>Output: 14 81 72Administrative Capital</i>							
Non Standard Outputs:							
			<i>Revenue enhancement backstopping to LLG and Purchase of lapstopRevenue enhancement backstopping to LLG and Purchase of lapsto</i>	Revenue enhancement backstopping to LLG and Purchase of lapstop	Revenue enhancement backstopping to LLG and Purchase of lapstop	Revenue enhancement backstopping to LLG and Purchase of lapstop	Revenue enhancement backstopping to LLG and Purchase of lapstop
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,500	2,125	2,125	2,125	2,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,500	2,125	2,125	2,125	2,125
<i>Wage Rec't:</i>	127,823	95,867	110,700	27,675	27,675	27,675	27,675
<i>Non Wage Rec't:</i>	89,327	66,995	80,102	20,025	20,025	20,025	20,025
<i>Domestic Dev't:</i>	0	0	8,500	2,125	2,125	2,125	2,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	217,149	162,861	199,302	49,826	49,826	49,826	49,826

Vote:577 Maracha District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 13 82 01LG Council Administration services</i>							
Non Standard Outputs:	1 Salaries of statutory bodies paid on time 2 Council and committee minutes prepared and stored 3 operations of the office of clerk council Maintained.1. Payment of statutory bodies staff salaries for FY2018/2019 2 Preparation of council and committee minutes by clerk to council 3 Funds for running the operations of the office of clerk to council	<i>1 Salaries of statutory bodies paid on time 2 Council and committee minutes prepared and stored 3 operations of the office of clerk council Maintained.1 Salaries of statutory bodies paid on time 2 Council and committee minutes prepared and stored 3 operations of the office of clerk council Maintained.</i>	<i>- staff wages paid - council and committee meetings co-ordinated- Paying of staff wages - Coordinating council and committee meetings</i>	- staff wages paid -council and committee meetings co-ordinated	- staff wages paid -council and committee meetings co-ordinated	- staff wages paid -council and committee meetings co-ordinated	- staff wages paid -council and committee meetings co-ordinated
<i>Wage Rec't:</i>	159,341	119,505	133,996	33,499	33,499	33,499	33,499
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	162,341	121,755	136,996	34,249	34,249	34,249	34,249

Output: 13 82 02LG procurement management services

Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:

1. Quarterly contracts meetings held	<i>1. Quarterly contracts meetings held</i>	<i>2 Adverts for bids placed</i>	<i>3.Contracts committee allowances paid</i>	<i>1. Quarterly contracts meetings held</i>	<i>2 Adverts for bids placed</i>	<i>3.Contracts committee allowances paid</i>	<i>1. Quarterly contracts meetings held</i>	<i>2 Adverts for bids placed</i>	<i>3.Contracts committee allowances paid</i>	Contracts Committee meetings co-ordinated	Contracts Committee meetings co-ordinated	Contracts Committee meetings co-ordinated	Contracts Committee meetings co-ordinated
2 Adverts for bids placed	<i>2 Adverts for bids placed</i>	<i>3.Contracts committee allowances paid</i>	<i>Quarterly contracts meetings held</i>	<i>2 Adverts for bids placed</i>	<i>3.Contracts committee allowances paid</i>	<i>Quarterly contracts meetings held</i>	<i>2 Adverts for bids placed</i>	<i>3.Contracts committee allowances paid</i>	<i>Quarterly contracts meetings held</i>	bid notices advertised (placed)	bid notices advertised (placed)	bid notices advertised (placed)	bid notices advertised (placed)
3.Contracts committee allowances paid	<i>3.Contracts committee allowances paid</i>	<i>Quarterly contracts meetings held</i>	<i>2 Adverts for bids placed</i>	<i>3.Contracts committee allowances paid</i>	<i>Quarterly contracts meetings held</i>	<i>2 Adverts for bids placed</i>	<i>3.Contracts committee allowances paid</i>	<i>Quarterly contracts meetings held</i>	<i>2 Adverts for bids placed</i>	Procurement reports prepared and submitted to relevant stakeholders	Procurement reports prepared and submitted to relevant stakeholders	Procurement reports prepared and submitted to relevant stakeholders	Procurement reports prepared and submitted to relevant stakeholders
Carrying out of Quartely contracts committee meeting.	<i>Carrying out of Quartely contracts committee meeting.</i>	<i>2.Placing of adverts for bids of government projects carried out.</i>	<i>3. Allowances of contracts committee paid</i>	<i>2.Placing of adverts for bids of government projects carried out.</i>	<i>3. Allowances of contracts committee paid</i>	<i>2.Placing of adverts for bids of government projects carried out.</i>	<i>3. Allowances of contracts committee paid</i>	<i>2.Placing of adverts for bids of government projects carried out.</i>	<i>3. Allowances of contracts committee paid</i>				
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,337	10,753	15,000	14,337	10,753	15,000	14,337	10,753	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	14,337	10,753	15,000	14,337	10,753	15,000	14,337	10,753	15,000	3,750	3,750	3,750	3,750

Output: 13 82 03LG staff recruitment services

Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:

	District recruitments carried out	<i>District recruitments carried out</i>	<i>Advertisement for Recruitment of critical staff, facilitation for the District Service Commission Meetings, Payment of retainer to the members of the commission, travel inland and report submission facilitated and office operational costs facilitated</i>	Recruitments carried out Retainer paid DSC operations carried out	Recruitments carried out Retainer paid DSC operations carried out	Recruitments carried out Retainer paid DSC operations carried out	Recruitments carried out Retainer paid DSC operations carried out
Allowances of DSC members paid		<i>Allowances of DSC members paid</i>					
Retainer of DSC members paid		<i>Retainer of DSC members paid</i>					
Training of the stakeholders carried out		<i>Training of the stakeholders carried out</i>					
Wages of Chairman implemented		<i>Wages of Chairman implemented</i>					
Carrying out of recruitments basing on the requests from Department		<i>Carrying out of recruitments basing on the requests from Department</i>					
Payment of Allowance of DSC members		<i>Payment of Allowance of DSC members</i>					
Payment of the retainer to the members		<i>Payment of the retainer to the members</i>					
Training of stakeholders on recruitment services		<i>Training of stakeholders on recruitment services</i>					
Payment of DSC chairmans wages		<i>Payment of DSC chairmans wages</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,100	15,075	20,100	5,025	5,025	5,025	5,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,100	15,075	20,100	5,025	5,025	5,025	5,025

Vote:577 Maracha District

FY 2019/20

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared			6060 Land applications to be handled by the District Land Board	6060 Land applications to be handled by the District Land Board	6060 Land applications to be handled by the District Land Board	6060 Land applications to be handled by the District Land Board	6060 Land applications to be handled by the District Land Board
No. of Land board meetings			44 Land Board meetings to be undertaken	460 Land applications to be handled by the District Land Board	460 Land applications to be handled by the District Land Board	460 Land applications to be handled by the District Land Board	460 Land applications to be handled by the District Land Board
Non Standard Outputs:	Report Submission to the Ministry of Lands, Housing and Urban Development	Report Submission to the Ministry of Lands, Housing and Urban Development	60 Land applications handled by the District Land Board and 4 Land Board meetings undertaken	60 Land applications handled by the District Land Board and 4 Land Board meetings undertaken	60 Land applications handled by the District Land Board and 4 Land Board meetings undertaken	60 Land applications handled by the District Land Board and 4 Land Board meetings undertaken	60 Land applications handled by the District Land Board and 4 Land Board meetings undertaken
	Fuel for office operations	Development Fuel for office operations	60 Land applications to be handled by the District Land Board and 4 Land Board meetings to be undertaken				
	Procurement of office stationary	Procurement of office stationary					
	Report Submission to the Ministry of Lands, Housing and Urban Development	Report Submission to the Ministry of Lands, Housing and Urban Development					
	Fuel for office operations	Development Fuel for office operations					
	Procurement of office stationary	Procurement of office stationary					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	13,500	10,125	13,000	2,250	2,250	2,250
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	13,500	10,125	13,000	2,250	2,250	2,250
							6,250

Output: 13 82 05LG Financial Accountability

Vote:577 Maracha District

FY 2019/20

No. of Auditor Generals queries reviewed per LG			99 Auditor General Queries reviewed	99 Auditor General Queries reviewed	99 Auditor General Queries reviewed	99 Auditor General Queries reviewed	99 Auditor General Queries reviewed
No. of LG PAC reports discussed by Council			44 PAC Reports Discussed by the District Council	44 PAC Reports Discussed by the District Council	44 PAC Reports Discussed by the District Council	44 PAC Reports Discussed by the District Council	44 PAC Reports Discussed by the District Council
Non Standard Outputs:	N/AN/A	NANA	4 PAC Reports Discussed by the District Council	4 PAC Reports Discussed by the District Council	4 PAC Reports Discussed by the District Council	4 PAC Reports Discussed by the District Council	4 PAC Reports Discussed by the District Council
			9 Auditor General Queries to be reviewed	9 Auditor General Queries reviewed	9 Auditor General Queries reviewed	9 Auditor General Queries reviewed	9 Auditor General Queries reviewed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	13,000	2,650	2,650	2,650	5,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	13,000	2,650	2,650	2,650	5,050

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			77 Council Minutes with relevant resolutions planned	66 minutes of Council meetings with relevant resolutions	66 minutes of Council meetings with relevant resolutions	66 minutes of Council meetings with relevant resolutions	66 minutes of Council meetings with relevant resolutions
			4 PAC Reports Discussed by the District Council				
			9 Auditor General Queries reviewed				

Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:	1.Gratiuity paid to councillors 2.EX-gratia of all LC1 paid 3 Councillors allowances paid 1-Payment of councillors gratuity at 95,000,000/=	1.Gratiuity paid to councillors 2.EX-gratia of all LC1 paid 3 Councillors allowances paid 1.Gratiuity paid to councillors 2.EX-gratia of all LC1 paid 3 Councillors allowances paid	7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid 7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid 7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid 7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid	7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid	7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid	7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid	7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid
	2.Payment of ex-gratia at 55,500,000= 3.Payment of councillors allowances at 32,000,000/=	4.Chairmans vehicle maintained					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	193,301	144,976	217,049	54,262	54,262	54,262	54,262
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	193,301	144,976	217,049	54,262	54,262	54,262	54,262

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	-Six meeting carried out by standing committee carried out- Carrying out six committee meetings for preparation of council	committee meetings conducted to analyse sectoral reports before council	committee meetings conducted to analyse sectoral reports before council	committee meetings conducted to analyse sectoral reports before council	committee meetings conducted to analyse sectoral reports before council	committee meetings conducted to analyse sectoral reports before council
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,700	3,525	4,500	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	4,700	3,525	4,500	1,125	1,125	1,125	1,125
<i>Wage Rec't:</i>	159,341	119,505	133,996	33,499	33,499	33,499	33,499
<i>Non Wage Rec't:</i>	261,938	196,453	285,649	69,812	69,812	69,812	76,212
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	421,279	315,959	419,646	103,311	103,311	103,311	109,711

Vote:577 Maracha District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

District level outputs	<i>District level</i>	<i>Paid salaries for staff</i>
1, Joint Stakeholder meetings for value chain actors and supporters conducted.	<i>District level</i>	<i>Developed Farmer institutions</i>
2. Farmer Institutions developed		<i>Agricultural Extension and advisory services coordinated</i>
3. Agricultural Extension and advisory services managed/coordinated		<i>Carried out demonstrations with model farmers</i>
Sub County level outputs		<i>Participated in Agricultural shows at Jinja</i>
1. Data on farmers collected and updated		<i>Provided Agricultural Extension and advisory services</i>
2. Advisory and Extension services provided		<i>Mobilised and registered fFarmers and farmer organisations</i>
3. Demonstrations conducted		<i>Collected and analysed Agricultural data</i>
4. Field days conducted		<i>Stakeholders meeting held</i>
5. Stakeholder meetings held		<i>Workshops/meetings attended</i>
6. Political		<i>Monitor agricultural activities</i>
		<i>Procured Fuel, Lubricants and oils</i>
		<i>Procured stationery, Catridge, kits and</i>

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mornitoring conducted
 7. Experiences /knowledge shared in workshops
 8. Procured stationery for reporting
 9. Procured fuel for outreach activities
 Pay Extension workers monthly in the financial year 2018/2019
 Procure the services of a supplier of Cassava Chippers, Tarpaulines and Weighing scales conducting review meetings(Annual and Semi Annual),
 Procure stationary for reporting, Participating in Agricultural related workshops, Participating in Agricultural shows/exchange visits, procure fuel for outreach activities, procure cleaning materials and tea for smooth running of the office.

Sub County level activities
 1. Collecting and updating data on farmers
 2. Providing advisory and

*demo materials Pay salaries for staff
 Develop Farmer institutions
 Organise Review meetings
 Organise stakeholder meetings
 Carry out demonstrations with model farmers
 Participate in Jinja Agricultural shows
 Provide Agricultural Extension and advisory services
 Mobilise and register farmers and farmer organisations
 Collect and analyse Agricultural data
 Stakeholders meeting held
 Workshops/meetings attended
 Monitor agricultural activities
 Procure Fuel, Lubricants and oils
 Procure stationery, Catridge, kits and demo materials*

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extension services
to the farmers
3. Demonstrate
good agricultural
practices like soil
and water
conservation, hay
making, etc
4. Conducting
field days for
farmers to learn
from one another
5. Organise
stakeholder
meetings to chat a
way forward for
improvement in
agricultural sector
6. Monitor of
Agricultural
activities to give
indepent view for
improvement
7. Filling
procurement
request form for
fuel and stationery

<i>Wage Rec't:</i>	498,204	373,652	498,204	124,551	124,551	124,551	124,551
<i>Non Wage Rec't:</i>	206,806	155,104	175,040	43,760	43,760	43,760	43,760
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	705,010	528,755	673,244	168,311	168,311	168,311	168,311

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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		<i>Set demonstrations at Parish levels (Model Farmers Gardens) Procure one Motorcycle for fisheries section</i>	Set demonstrations at Parish levels (Model Farmers Gardens) Procure one Motorcycle for fisheries section	Set demonstrations at Parish levels (Model Farmers Gardens) Procure one Motorcycle for fisheries section	Set demonstrations at Parish levels (Model Farmers Gardens) Procure one Motorcycle for fisheries section	Set demonstrations at Parish levels (Model Farmers Gardens) Procure one Motorcycle for fisheries section
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	51,561	38,670	46,928	11,732	11,732	11,732	11,732
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,561	38,670	46,928	11,732	11,732	11,732	11,732

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:		<i>1. Procured acaricides for spraying livestock</i>	1. Procured acaricides for spraying livestock	1. Procured acaricides for spraying livestock	1. Procured acaricides for spraying livestock	1. Procured acaricides for spraying livestock
1. Two thousand (2,000) herds of cattle vaccinated against black quarter		<i>2. Procured assorted Veterinary drugs</i>	2. Procured assorted Veterinary drugs	2. Procured assorted Veterinary drugs	2. Procured assorted Veterinary drugs	2. Procured assorted Veterinary drugs
2. Two thousand animals sprayed with acaricide to control tick borne and other vector borne diseases in animals.		<i>3.Assorted stationery</i>	3.Assorted stationery	3.Assorted stationery	3.Assorted stationery	3.Assorted stationery
3. Sensitized and Mobilised stakeholders to understand		<i>4. Procured fuel lubricants and fuel</i>	4. Procured fuel lubricants and fuel	4. Procured fuel lubricants and fuel	4. Procured fuel lubricants and fuel	4. Procured fuel lubricants and fuel
		<i>5. Sprayed animals</i>	5. Sprayed animals	5. Sprayed animals	5. Sprayed animals	5. Sprayed animals
		<i>6. Beneficiary mobilization, sensitization, identification, selection, endorsement under</i>	6. Beneficiary mobilization, sensitization, identification, selection,	6. Beneficiary mobilization, sensitization, identification, selection,	6. Beneficiary mobilization, sensitization, identification, selection,	6. Beneficiary mobilization, sensitization, identification, selection,

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Restocking programme
 4. Reviewed Restocking Programme
 5. Beneficiary Identified under Restocking programme
 6. Beneficiary list Approved and Endorsed by the Sub County and District Executive Committees respectively
 7. Trained beneficiaries of restocking programme
 8. Heifers verified and Distributed to the beneficiaries of the restocking programme
 9. Monitored and supervised restocking programme activities
 1. Procuring the services of a supplier of vaccines and acaricides
 2. Mobilise livestock farmers for the vaccination and spraying of their animals
 3. Vaccinate and spray the animals.
 4. Sensitise and Mobilise stakeholders to understand restocking programme

restocking 7. Verification, distribution of heifers under Restocking1. Procure acaricides 2. Procure assorted Veterinary drugs 3. Assorted stationery 4. Procure fuel lubricants and fuel 5. Spray animals Beneficiary mobilization, sensitization, identification, selection, endorsement under restocking 7. Verification, distribution of heifers under Restocking

endorsement under restocking
 7. Verification, distribution of heifers under Restocking

endorsement under restocking
 7. Verification, distribution of heifers under Restocking

endorsement under restocking
 7. Verification, distribution of heifers under Restocking

endorsement under restocking
 7. Verification, distribution of heifers under Restocking

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5. Review Restocking programme
 6. Identify beneficiaries of the Restocking Programme
 7. Aprove and endorse the list of beneficiaries of restocking Programme
 8. Train beneficiaries of Restocking Programme
 9. Mornitor and supervise Restocking Programme

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,735	19,301	25,385	5,846	5,846	5,846	7,846
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,735	19,301	25,385	5,846	5,846	5,846	7,846

Output: 01 82 04 Fisheries regulation

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Non Standard Outputs:

1. two fish ponds constructed.	<i>1. two fish ponds constructed.</i>	<i>1. Supervised Fisheries activities in the District 2. Inspected Fish Markets and stalls 3. Mobilised and sensitised Fish Mongers 4. Submitted report to MAAIF.</i>	1. Supervised Fisheries activities in the District	1. Supervised Fisheries activities in the District	1. Supervised Fisheries activities in the District	1. Supervised Fisheries activities in the District
2. statistical data on capture and aquaculture collected.	<i>2. statistical data on capture and aquaculture collected.</i>	<i>Submitted report to MAAIF1. Supervise Fisheries activities in the District 2. Inspecte Fish Markets and stalls 3. Mobilse and sensitised Fish Mongers 4. Submit report to MAAIF</i>	2. Inspected Fish Markets and stalls	2. Inspected Fish Markets and stalls	2. Inspected Fish Markets and stalls	2. Inspected Fish Markets and stalls
3.60 fish farmers visited and advised.	<i>3.60 fish farmers visited and advised.</i>		3. Mobilised and sensitised Fish Mongers	3. Mobilised and sensitised Fish Mongers	3. Mobilised and sensitised Fish Mongers	3. Mobilised and sensitised Fish Mongers
4. Report submitted to MAAIF.	<i>4. Report submitted to MAAIF.</i>		4. Submitted report to MAAIF	4. Submitted report to MAAIF	4. Submitted report to MAAIF	4. Submitted report to MAAIF
5. Fuel and oils procured.1. procuring services of a consultant to construct two demo fish ponds in Oleba.	<i>5. Fuel and oils procured.1. two fish ponds constructed. 2. statistical data on capture and aquaculture collected. 3.60 fish farmers visited and advised. 4. Report submitted to MAAIF. 5. Fuel and oils procured.</i>					
2.market inspection to collect data on fish catch.						
3.technical backstopping to farmers.						
4.prepare and submit reports to MAAIF in Entebbe.						
5.procure fuel to run fisheries related activities.						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,050	6,038	5,700	1,425	1,425	1,425
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,050	6,038	5,700	1,425	1,425	1,425

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

1.regulatory services	<i>1.regulatory services</i>	<i>1. Maintenance of the Mini weather station and rainfall data collection.under PMG 2. Training Farmers on Businessskills under VODP2 3.</i>	1. Maintenance of the Mini weather station and rainfall data	1. Maintenance of the Mini weather station and rainfall data	1. Maintenance of the Mini weather station and rainfall data	1. Maintenance of the Mini weather station and rainfall data
2.10 sites for demonstration garden of passion fruit established.	<i>2.10 sites for demonstration garden of passion fruit established.</i>		collection.under PMG	collection.under PMG	collection.under PMG	collection.under PMG
3.market shade constructed at malaba	<i>3.market shade constructed at malaba</i>		2. Training Farmers on Businessskills	2. Training Farmers on Businessskills	2. Training Farmers on Businessskills	2. Training Farmers on Businessskills

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<p>4.report submitted to MAAIF 5.operation and coordination of VODP carried.1. Verification and inspection of inputs 2.establishment of demonstration gardens. 3.market shade and fish stalls construction at malaba market. 4, report submission to MMAIF Entebbe. 5.Coordinating VODP activities in implementing Sub counties.</p>	<p>4.report submitted to MAAIF 5.operation and coordination of VODP carried.1 .regulatory services 2.10 sites for demonstration garden of passion fruit established. 3.market shade constructed at malaba 4.report submitted to MAAIF 5.operation and coordination of VODP carried.</p>	<p>Training Farmers on Group dynamics under VODP2 4. Training Farmers on Action Plan preparation under VODP2 5. Cordination of VODP2 activities 6. Motorcycle serviced under VODP2 7. Supervised crop activities in the District 8. Submitted report to MAAIF 9. Trained Farmwrs on Post harvest handling under VODP2 10. Trained Farmers on Agronomic practices.1. Maintain the Mini weather station and cpllect and analyse rainfall data .under PMG 2. Train Farmers on Businessskills under VODP2 3. Train Farmers on Group dynamics under VODP2 4. Train Farmers on Action Plan preparation under VODP2 5. Cordinatef VODP2 activities 6. Service Motorcycle under VODP2 7. Supervised crop activities in the District 8. Submitted report to MAAIF 9. Train Farmwrs on Post harvest handling</p>	<p>under VODP2 3. Training Farmers on Group dynamics under VODP2 4. Training Farmers on Action Plan preparation under VODP2 5. Cordination of VODP2 activities 6. Motorcycle serviced under VODP2 7. Supervised crop activities in the District 8. Submitted report to MAAIF 9. Trained Farmwrs on Post harvest handling under VODP2 10. Trained Farmers on Agronomic practices.</p>	<p>under VODP2 3. Training Farmers on Group dynamics under VODP2 4. Training Farmers on Action Plan preparation under VODP2 5. Cordination of VODP2 activities 6. Motorcycle serviced under VODP2 7. Supervised crop activities in the District 8. Submitted report to MAAIF 9. Trained Farmwrs on Post harvest handling under VODP2 10. Trained Farmers on Agronomic practices.</p>	<p>under VODP2 3. Training Farmers on Group dynamics under VODP2 4. Training Farmers on Action Plan preparation under VODP2 5. Cordination of VODP2 activities 6. Motorcycle serviced under VODP2 7. Supervised crop activities in the District 8. Submitted report to MAAIF 9. Trained Farmwrs on Post harvest handling under VODP2 10. Trained Farmers on Agronomic practices.</p>	<p>under VODP2 3. Training Farmers on Group dynamics under VODP2 4. Training Farmers on Action Plan preparation under VODP2 5. Cordination of VODP2 activities 6. Motorcycle serviced under VODP2 7. Supervised crop activities in the District 8. Submitted report to MAAIF 9. Trained Farmwrs on Post harvest handling under VODP2 10. Trained Farmers on Agronomic practices.</p>
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*under VODP2 10.
Train Farmers on
Agronomic
practices.Supervise
d bee keepers and
undertook vector
control measures
Maintained office
equipments
Procured
Apiculture
equipments
Established
Apiculture
demonstration sites
Submitted
quarterly reports
and did
consultation with
commissioner
Supervise bee
keepers and
undertake vector
control activities
Maintain Office
equipment Procure
Apiculture inputs
and establish
apiary
demonstration sites
Submit quarterly
reports to MAAIF*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,175	45,131	59,700	14,925	14,925	14,925	14,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,175	45,131	59,700	14,925	14,925	14,925	14,925

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained

<p><i>2000Mobilization & sensitization of communities.,Predeployment trainings,assembling insecticide treated tiny targets,deployment of tsetse traps/targetsDeployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support.</i></p>	<p>200Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support.</p>	<p>200Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support.</p>	<p>200Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support.</p>	<p>200Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support.</p>
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Non Standard Outputs:

1. Technical backstopping of bee farmers carried out	<i>1. Technical backstopping of bee farmers carried out</i>	<i>1. Supervised bee keeping and Vector control activities 2. Submitted quarterly reports to MAAIF, Entebbe 3. Serviced computers and equipments 4. Procured KTB hives</i>	1. Supervised bee keeping and Vector control activities	1. Supervised bee keeping and Vector control activities	1. Supervised bee keeping and Vector control activities	1. Supervised bee keeping and Vector control activities
2. Trained bee farmers on management and processing	<i>2. Trained bee farmers on management and processing</i>	<i>2. Submit quarterly reports to MAAIF, Entebbe</i>	2. Submitted quarterly reports to MAAIF, Entebbe	2. Submitted quarterly reports to MAAIF, Entebbe	2. Submitted quarterly reports to MAAIF, Entebbe	2. Submitted quarterly reports to MAAIF, Entebbe
3. Procured hives and harvesting gears	<i>3. Procured hives and harvesting gears</i>	<i>3. Service computers and equipments 4. Procured KTB hives</i>	3. Serviced computers and equipments	3. Serviced computers and equipments	3. Serviced computers and equipments	3. Serviced computers and equipments
4. Report submitted to MAAIF and consultation done with commissioner livestock health and entomology	<i>4. Report submitted to MAAIF and consultation done with commissioner livestock health and entomology</i>	<i>4. Procure KTB hives</i>	4. Procured KTB hives	4. Procured KTB hives	4. Procured KTB hives	4. Procured KTB hives

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,050	6,038	5,700	1,425	1,425	1,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,050	6,038	5,700	1,425	1,425	1,425

Output: 01 82 12District Production Management Services

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Non Standard Outputs:

		<i>Procured stationery for reporting</i>	Procured stationery for reporting	Procured stationery for reporting	Procured stationery for reporting	Procured stationery for reporting	Procured stationery for reporting
		<i>Procured electricity units for use in the office</i>	Procured electricity units for use in the office	Procured electricity units for use in the office	Procured electricity units for use in the office	Procured electricity units for use in the office	Procured electricity units for use in the office
		<i>Procured cleaning materials and tea for condusive working environment for the staff</i>	Procured cleaning materials and tea for condusive working environment for the staff	Procured cleaning materials and tea for condusive working environment for the staff	Procured cleaning materials and tea for condusive working environment for the staff	Procured cleaning materials and tea for condusive working environment for the staff	Procured cleaning materials and tea for condusive working environment for the staff
		<i>Paid water bill for use in the office</i>	Paid water bill for use in the office	Paid water bill for use in the office	Paid water bill for use in the office	Paid water bill for use in the office	Paid water bill for use in the office
		<i>Participating in workshops /inland travels</i>	Participating in workshops /inland travels	Participating in workshops /inland travels	Participating in workshops /inland travels	Participating in workshops /inland travels	Participating in workshops /inland travels
		<i>Procure stationery for reporting</i>	Procure stationery for reporting	Procure stationery for reporting	Procure stationery for reporting	Procure stationery for reporting	Procure stationery for reporting
		<i>Procure electricity units for use in the office</i>	Procure electricity units for use in the office	Procure electricity units for use in the office	Procure electricity units for use in the office	Procure electricity units for use in the office	Procure electricity units for use in the office
		<i>Procure cleaning materials and tea for condusive working environment for the staff</i>	Procure cleaning materials and tea for condusive working environment for the staff	Procure cleaning materials and tea for condusive working environment for the staff	Procure cleaning materials and tea for condusive working environment for the staff	Procure cleaning materials and tea for condusive working environment for the staff	Procure cleaning materials and tea for condusive working environment for the staff
		<i>Pay water bill for use in the office</i>	Pay water bill for use in the office	Pay water bill for use in the office	Pay water bill for use in the office	Pay water bill for use in the office	Pay water bill for use in the office
		<i>Participating in workshops /inland travels</i>	Participating in workshops /inland travels	Participating in workshops /inland travels	Participating in workshops /inland travels	Participating in workshops /inland travels	Participating in workshops /inland travels
		<i>Wage Rec't:</i>	0	0	0	0	0
		<i>Non Wage Rec't:</i>	0	7,500	1,875	1,875	1,875
		<i>Domestic Dev't:</i>	0	0	0	0	0
		<i>External Financing:</i>	0	0	0	0	0
		Total For KeyOutput	0	7,500	1,875	1,875	1,875

Class Of OutPut: Capital Purchases

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Output: 01 82 72Administrative Capital

Non Standard Outputs:	N/A		ACDP activities implemented	ACDP activities implemented				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	53,120	39,840	1,431,126	357,782	357,782	357,782	357,782	357,782
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	53,120	39,840	1,431,126	357,782	357,782	357,782	357,782	357,782

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:								
1. community mobilized and sensitized.								
2.Nutrition Services strengthened through VHTS and HLII Level.								
3.Project managed and Coordinated.1. mobilizing and sensitizing communities.								
2. strengthening nutrition services through VHTS and HLII.								
3. Managing and coordinating the project activities.								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	105,437	79,078	106,000	26,500	26,500	26,500	26,500	26,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	105,437	79,078	106,000	26,500	26,500	26,500	26,500	26,500

Output: 01 82 83Livestock market construction

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Non Standard Outputs:		<i>1. Livestock Market constructed at Pabura Parish, Nyadri Sub County1. Prepare BOQ</i>	<i>1. Livestock Market constructed at Pabura Parish, Nyadri Sub County</i>	<i>Payment of retention</i>	Payment of retention	Payment of retention	Payment of retention	Payment of retention
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	55,000	41,250	4,500	1,125	1,125	1,125	1,125	1,125
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	55,000	41,250	4,500	1,125	1,125	1,125	1,125	1,125

Output: 01 82 85Crop marketing facility construction

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

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<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of businesses inspected for compliance to the law			<i>12iInspect businessesBusinesses inspected</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>01Organise Sensitization meetings.Trade sensitisation meetings organised at the District Council Hall</i>				
Non Standard Outputs:	NANA	NANA	<i>Not PlannedNot Planned</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,390	1,792	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,390	1,792	0	0	0	0	0

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Output: 01 83 02 Enterprise Development Services

No of businesses assisted in business registration process

5 Guiding business communities on registration procedures
Businesses assisted in registration

Not Planned
Not Planned

Non Standard Outputs:

NANA

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 01 83 03 Market Linkage Services

Non Standard Outputs:

Farmers organisations guided on marketing their produce/products etc Guiding/Training Farmer organisations on marketing

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	0	0	0	0	0	0

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

NANA

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	0	0	0	0	0	0
<i>Output: 01 83 05Tourism Promotional Services</i>								
Non Standard Outputs:	NANA	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,282	11,462	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,282	11,462	0	0	0	0	0	0
<i>Wage Rec't:</i>	498,204	373,652	498,204	124,551	124,551	124,551	124,551	124,551
<i>Non Wage Rec't:</i>	332,689	249,516	279,024	69,256	69,256	69,256	71,256	71,256
<i>Domestic Dev't:</i>	270,118	202,588	1,588,554	397,138	397,138	397,138	397,138	397,138
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,101,011	825,756	2,365,781	590,945	590,945	590,945	592,945	592,945

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Awareness on health among the communities raised1. Conduct radio programs 2. Conduct community dialogues						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,600	6,450	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,600	6,450	0	0	0	0	0

Output: 08 81 06District healthcare management services

Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:

Salaries of all staff paid promptly
 1. Do Data capture
 2. Verify the pay rolls
 3. Pay the salaries

*Salaries of all staff paid promptly
 Salaries of all staff paid promptly*

*Household sanitation improved through community led total sanitation approach.
 Institutional sanitation improved through sensitization, dialogue and enforcement of relevant laws. Community outreaches at village level targeting defaulting households, conducting sensitization and community dialogues, conducting periodic enforcement, periodic visits to schools health facilities, Public offices and other public places for sensitization and enforcement.
 Quarterly review meetings to assess performance, biannual advocacy meetings to enlist support of stakeholders.*

<i>Wage Rec't:</i>	3,049,819	2,287,364	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:577 Maracha District

FY 2019/20

Total For KeyOutput	3,049,819	2,287,364	0	0	0	0	0
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Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

<p>No. and proportion of deliveries conducted in the NGO Basic health facilities</p>	<p><i>1220Planning and budgeting for delivery services, procurement of supplies tools and equipment, preparation of duty rosters conduct ANC to educate and mobilize mothers and their partners have facility based safe deliveries, preparing duty rosters and conducting deliveries, management of referral cases, writing reports and sharing with stakeholders and conducting review and audits for bad maternal and child outcomes during delivery.4.85% (1,220) of the catchment population (pregnant mothers) expected to deliver in PNFP health units.</i></p>	<p>145415% (1454) of the pregnant mothers expected to deliver in PNFP health units.</p>	<p>145415% (1454) of the pregnant mothers expected to deliver in PNFP health units.</p>	<p>145415% (1454) of the pregnant mothers expected to deliver in PNFP health units.</p>	<p>145415% (1454) of the pregnant mothers expected to deliver in PNFP health units.</p>
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Vote:577 Maracha District

FY 2019/20

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1082Planning and budgeting for vaccination services, drawing schedules and availing supplies for conducting static and outreach based vaccination, conducting community mobilization for uptake of services, carrying out vaccination, tallying and summarizing results and reporting to stakeholders.An estimated 4.3% (1,082) of the population estimated to be infants to be vaccinated by the PNFP facilities

1289An estimated 15% (1289) of the estimated infants to be vaccinated by the PNFP facilities

1289An estimated 15% (1289) of the estimated infants to be vaccinated by the PNFP facilities

1289An estimated 15% (1289) of the estimated infants to be vaccinated by the PNFP facilities

1289An estimated 15% (1289) of the estimated infants to be vaccinated by the PNFP facilities

Vote:577 Maracha District

FY 2019/20

Number of inpatients that visited the NGO
Basic health facilities

3773Planning and budgeting for resources, community mobilization through talk shows and dialogues to create demand, procurement and availability of equipment and supplies, development of duty rosters and schedules, screening and admission of patients, management of different conditions according to guidelines and protocols, summarising and preparing reports for dissemination and use.A proportion of 15% (3,773) of catchment population (25,154) estimated to be admitted and served as Inpatients.

4497A proportion of 15% (4497) of the outpatients estimated to be admitted and served as inpatients.

4497A proportion of 15% (4497) of the outpatients estimated to be admitted and served as inpatients.

4497A proportion of 15% (4497) of the outpatients estimated to be admitted and served as inpatients.

4497A proportion of 15% (4497) of the outpatients estimated to be admitted and served as inpatients.

Vote:577 Maracha District

FY 2019/20

Number of outpatients that visited the NGO
Basic health facilities

<p><i>25154</i>Planning and budgeting for resources, community mobilization through talk shows and dialogues to create demand, procurement and availability of equipment and supplies, development of duty rosters and schedules, screening of patients management of different conditions according to guidelines and protocols, summarising and preparing reports for dissemination and use.25,154 of the total District population estimated to attend OPD services in the PNEFP health facilities.</p>	<p>2998515% (29985) of the total District population estimated to attend OPD services in the PNEFP health facilities</p>	<p>2998515% (29985) of the total District population estimated to attend OPD services in the PNEFP health facilities</p>	<p>2998515% (29985) of the total District population estimated to attend OPD services in the PNEFP health facilities</p>	<p>2998515% (29985) of the total District population estimated to attend OPD services in the PNEFP health facilities</p>
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Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:	The health seeking behaviour of the population improved 1. Improve the supply side of health service delivery: a. Health worker availability and capacity improvement b. Availability of commodities 2. Improve the demand for services by a. Bringing services nearer to improve access through out reaches b. Improving the communication between the service providers and the clients c. Intensifying community education		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	138,101	103,819	153,596	38,399	38,399	38,399	38,399
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	138,101	103,819	153,596	38,399	38,399	38,399	38,399

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:

The health seeking behaviour of the population improved 1. Improve the supply side of health service delivery: a. Health worker availability and capacity improvement b. Availability of commodities 2. Improve the demand for services by a. Bringing services nearer to improve access through out reaches b. Improving the communication between the service providers and the clients c. Intensifying community education

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	436,688	329,129	727,820	181,955	181,955	181,955	181,955
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	436,688	329,129	727,820	181,955	181,955	181,955	181,955

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:

1. Land titles processed for five health facilities; Wadra HC III, Tara HC III, Oluvu HC III, Kamaka HC III and Maracha HC IV 2. Retentions for Maternity ward in Maracha Hc IV and Pit latrine in Tara HC III paid. 3. 1 Laptop computer procured for the DHO 4. 1 Motorcycle procured for the DHE 5. Internet Router installed in Maracha HC IV 6. Master plan for Ajikoro Hc II designedN/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	202,820	152,115	38,517	9,629	9,629	9,629	9,629
External Financing:	130,205	97,653	0	0	0	0	0
Total For KeyOutput	333,024	249,768	38,517	9,629	9,629	9,629	9,629

Output: 08 81 75Non Standard Service Delivery Capital

Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:

			<i>Retention paid for completed Projects (Placenta Pit, Incinerator, Septic Tank and Culvert Bridge at HCIV; Toilet at Tara HC III Land title processed for Oluvu HC III Land Title processed for Health Units Receipt of Defects report, processing and payment of retention advertising and procuring Contractor for processing of title, supervision of works processing of certificate and payment for services, preparation and sharing of reports with stakeholders.</i>	Retention paid for completed Projects (Placenta Pit, Incinerator, Septic Tank and Culvert Bridge at HCIV; Toilet at Tara HC III Land title processed for Oluvu HC III Land Title processed for Health Units	Retention paid for completed Projects (Placenta Pit, Incinerator, Septic Tank and Culvert Bridge at HCIV; Toilet at Tara HC III Land title processed for Oluvu HC III Land Title processed for Health Units	Retention paid for completed Projects (Placenta Pit, Incinerator, Septic Tank and Culvert Bridge at HCIV; Toilet at Tara HC III Land title processed for Oluvu HC III Land Title processed for Health Units	Retention paid for completed Projects (Placenta Pit, Incinerator, Septic Tank and Culvert Bridge at HCIV; Toilet at Tara HC III Land title processed for Oluvu HC III Land Title processed for Health Units
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	14,989	3,211	3,211	3,211	5,355
<i>External Financing:</i>	0	0	512,259	128,065	128,065	128,065	128,065
Total For KeyOutput	0	0	527,248	131,276	131,276	131,276	133,420

Output: 08 81 81Staff Houses Construction and Rehabilitation

Vote:577 Maracha District

FY 2019/20

No of staff houses constructed			<i>2Planning and budgeting, advertise to procure a contractor, hand over site, monitor and supervise project, process certificate and pay for works prepare and share reports with stakeholders.1. Complete Doctors house at Maracha HC IV.</i>	21. Pay retention for Doctors house at Maracha HC IV.	21. Pay retention for Doctors house at Maracha HC IV.	21. Pay retention for Doctors house at Maracha HC IV.	21. Pay retention for Doctors house at Maracha HC IV.
			<i>2. Complete staff house at Liko HC II</i>	2. Pay retention for staff house at Liko HC II	2. Pay retention for staff house at Liko HC II	2. Pay retention for staff house at Liko HC II	2. Pay retention for staff house at Liko HC II
Non Standard Outputs:	N/AN/A		<i>Retention paid for Staff house at Liko Hc IIN/APlanning and budgeting, receipt of defects report from Works Department, receipt, processing and payment of retention</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	148,837	111,627	93,500	23,375	23,375	23,375	23,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	148,837	111,627	93,500	23,375	23,375	23,375	23,375

Vote:577 Maracha District

FY 2019/20

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			N/AN/A					
Non Standard Outputs:	Completion of Maternity ward in Maracha HC IV 2. Construct new Maternity ward in Ajikoro Hc III. Raise procurement request 2. Procure Contractors, 3. Hand over sites 4. Monitor and supervise works 5. Process payment for works done 6. Commission completed works		<i>Pay retention for construction of Maternity Ward at Maracha HC IVPlanning and budgeting, receipt of defects report from Works Department, receipt and processing of payment request by from Contractor, payment of bills, preparation and sharing of reports with stakeholders.</i>	Pay retention for construction of maternity ward at H	Pay retention for construction of maternity ward at H	Pay retention for construction of maternity ward at H	Pay retention for construction of maternity ward at H	Pay retention for construction of maternity ward at H
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	265,000	198,750	19,389	4,847	4,847	4,847	4,847	4,847
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	265,000	198,750	19,389	4,847	4,847	4,847	4,847	4,847

Output: 08 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			<i>1Planning and budgeting, advertisement of works to procure a contractor, award and signing of contract, hand over of site, supervision and monitoring of works, preparation of certificates and payment of works, writing and sharing of reports. Construct a Ward Complex at Curube HC II</i>	1Construct a Ward Complex at Curube HC II	1Construct a Ward Complex at Curube HC II	1Construct a Ward Complex at Curube HC II	1Construct a Ward Complex at Curube HC II
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Vote:577 Maracha District

FY 2019/20

No of OPD and other wards rehabilitated			<i>1Planning and budgeting, advertisement of works to procure a contractor, award and signing of contract, hand over of site, supervision and monitoring of works, preparation of certificates and payment of works, writing and sharing of reports. Construct a Ward Complex at Curube HC II</i>	1Construct a Ward Complex at Curube HC II	1Construct a Ward Complex at Curube HC II	1Construct a Ward Complex at Curube HC II	1Construct a Ward Complex at Curube HC II	
Non Standard Outputs:	1 OPD block constructed at Ajikoro HC II 2. 1 General ward constructed at Ajikoro HC III. Submit procurement request with the relevant documents. 2. Procure a contractor, 3. Handover the sites 4. Monitor and supervise works 5. Process payments for works done 6. commission completed projects		<i>Pay retention for completion of Ward complex at Ajikoro HC II Planning and budgeting for retention, Inspection of constructed structures to rule out defects, processing certificate and payment of retention. writing and sharing of reports.</i>	Completion of upgrading of Ajikoro HC II to HC III	Completion of upgrading of Ajikoro HC II to HC III	Completion of upgrading of Ajikoro HC II to HC III	Completion of upgrading of Ajikoro HC II to HC III	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	
	<i>Domestic Dev't:</i>	285,000	213,750	603,949	150,987	150,987	150,987	150,987
	<i>External Financing:</i>	0	0	0	0	0	0	
	Total For KeyOutput	285,000	213,750	603,949	150,987	150,987	150,987	150,987

Programme: 08 83 Health Management and Supervision

Vote:577 Maracha District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

1. Salaries to staff under DHO paid
 2. Health care service delivery planned, coordinated, implemented and monitored
 1. The following will be done to ensure the staff salaries are paid monthly
 a. Verify the monthly pay rolls
 b. Pay the actual salary to the 18 staff attached to the DHO
 2. The following will be done to ensure smooth service delivery:
 a. Comprehensive HIV&AIDS services under IDI Support.
 i) Conduct 4 quarterly DAC meetings at the cost of 2,630,000
 ii) Conduct 4 quarterly DOVC meetings at the cost of 4,980,000
 iii) Conduct 32 SAC meetings at the cost of 15,680,000
 iv) Commemorate the World AIDS Day on 01/12/2018 at the cost of

1. Salaries to staff under DHO paid 2. Health care service delivery planned, coordinated, implemented and monitored 1. Salaries to staff under DHO paid 2. Health care service delivery planned, coordinated, implemented and monitored 1. Salaries to staff under DHO paid 2. Health care service delivery planned, coordinated, implemented and monitored

Salaries paid to Government medical and other health professionals and support staff. Preparation of budget and work plan for payment of existing staff, submission of unfilled posts to Chief Administrative Officer for onward submission to District Service Commission, processing and submission of names of staff that have missed salaries for payment of arrears, periodic performance of wage bill analysis for appropriate action to recruit more staffs and submission of reports to relevant offices of Government

Salaries paid to Government medical and other health professionals and support staff.

Salaries paid to Government medical and other health professionals and support staff.

Salaries paid to Government medical and other health professionals and support staff.

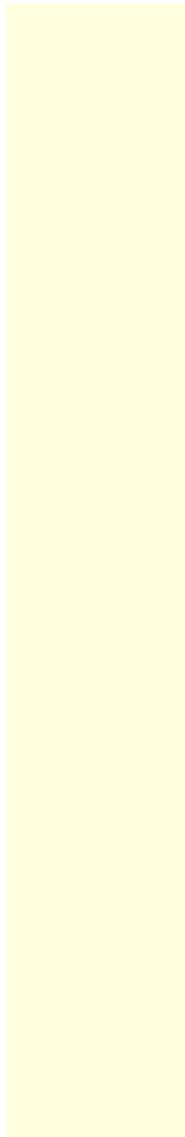
Salaries paid to Government medical and other health professionals and support staff.

Vote:577 Maracha District

FY 2019/20

5,000,000
 v) Conduct 4 quarterly stake holders coordination meetings at 6,920,000
 vi) Conduct 4 quarterly performance review meetings with I/Cs at 7,640,000
 vii) Conduct data quality assessment at facilities at 3,120,000
 viii) Hold 4 district QI meetings at 2,310,000
 ix) Conduct CQI learning session at 5,440,000
 x) Support Partner services at the cost of 8,060,000

b. To improve RMNCAH services under UNICEF support, we shall:
 i) Hold 32 CQI meetings at the respective facilities at 6,400,000
 ii) Conduct 1 CQI exchange visit at 4,324,000
 iii) Conduct 4 technical support supervision and follow up by midwives at 8,303,000
 iv) Conduct review meetings with the VHT AT 10,686,000
 v) Conduct



Vote:577 Maracha District

FY 2019/20

community dialogue on health issues at 4,652,000
 vi) Document the activities implemented at 3,000,000
 vii) Carry out routing supervision to facilities at 3,497,000
 viii) Conduct post dialogue follow up in communities at 3,000,000
 ix) Conduct follow up meetings on ICATT at 1,626,000
 x) Product data reporting tools at 4,932,000

c. The following functions / activities will be implemented under ICB support
 i) Hold 4 DHMT planning meetings at 6,436,000
 ii) Hold 2 DHT Planning meetings at 1,800,000
 iii) Hold 4 DHMT review meetings at 10,560,000
 iv) Conduct an annual DHT retreat at 6,240,000
 v) Hold review meetings with facility administration at 3,178,000
 vi) Hold 2 performance plan development

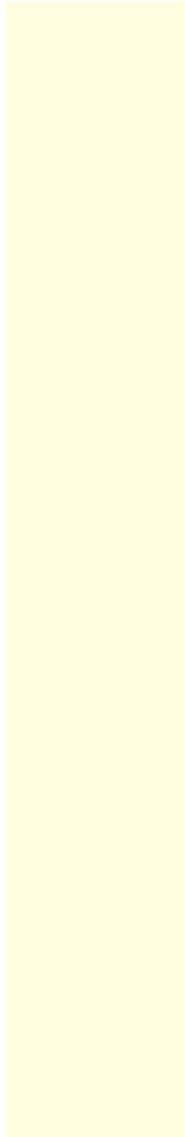


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FY 2019/20

sessions at
2,415,000
vii) Supervise
HUMC meetings at
health facilities at
5,610,000
viii) Hold quarterly
Ambulance
committee
meetings at
11,800,000
ix) Conduct data
validation sessions
at 2,574,800
x) Supervise
medicines
management at
1,532,000
xi) Conduct mentor
ship on RMNCAH
at 7,292,000
xii) Pay for Bank
charges at 470,700

d) To support the
cordinational and
administrative
functions, the
following will be
done with funding
from local revenue
and unconditional
grant:
i) office cleaning at
3,000,000
ii) Fuel
supplementation for
the Ambulance at
4,200,000
iii) Inland travels at
6,540,000
iv) Subscribe
modems for DHO,
BIOSTAT, HRIS
FP at 1,440,000
v) Holding 4
quarterly
Ambulance



Vote:577 Maracha District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	36,226	8,207	8,207	8,207	11,607
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	36,226	8,207	8,207	8,207	11,607

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2019/20

Output: 08 83 72Administrative Capital

Non Standard Outputs:								
1. Land title for Wadra HC III, Tara HC III, Oluvu HC III and Kamaka HC III processed	1. Land title for Wadra HC III, Tara HC III, Oluvu HC III and Kamaka HC III processed	HIV prevention treatment and cre provided. Sanitation improved	HIV prevention treatment and cre provided. Sanitation improved	HIV prevention treatment and cre provided. Sanitation improved	HIV prevention treatment and cre provided. Sanitation improved	HIV prevention treatment and cre provided. Sanitation improved	HIV prevention treatment and cre provided. Sanitation improved	HIV prevention treatment and cre provided. Sanitation improved
2. One Motorcycle procured	2. One Motorcycle procured	Planning and budgeting, scheduling and implmentation of activities, report writing and sharing with stakeholders.						
3. Retention for Pit latrine in Tara HC III and Maternity ward in MTC paid	Retention for Pit latrine in Tara HC III paid							
4. Lap top computer procured	1. Land title for Wadra HC III, Tara HC III, Oluvu HC III and Kamaka HC III processed							
5. Router installed at Maracha HC IV	2. One Motorcycle procured							
6. Master plan for Ajikoro HC drawn	3. Retention for Pit latrine in Tara HC III paid							
1. Facilitate the Land Officer to process the land titles								
2. Generate procurement request for the motorcycle, follow it up and pay								
3. Verify and pay for the retention								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	31,407	23,555	150,615	37,654	37,654	37,654	37,654	37,654
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	31,407	23,555	150,615	37,654	37,654	37,654	37,654	37,654

Output: 08 83 75Non Standard Service Delivery Capital

Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:

To carry any Centrally initiated Programs Planning and budgeting for Centrally initiated Vertical Programs developing Microplans and drawing schedules, conducting activities, monitoring and supervision, writing reports and sharing reports with stakeholders.

To carry our NTD activities District wide

To carry our NTD activities District wide

To carry our NTD activities District wide

To carry our NTD activities District wide

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>128,882</i>	32,220	32,220	32,220	32,220
<i>External Financing:</i>	0	0	<i>19,305</i>	4,826	4,826	4,826	4,826
Total For KeyOutput	0	0	<i>148,187</i>	37,047	37,047	37,047	37,047
<i>Wage Rec't:</i>	3,049,819	2,287,364	<i>3,181,448</i>	795,362	795,362	795,362	795,362
<i>Non Wage Rec't:</i>	865,625	651,074	<i>931,129</i>	231,432	231,432	231,432	236,832
<i>Domestic Dev't:</i>	933,064	699,797	<i>1,049,840</i>	261,924	261,924	261,924	264,068
<i>External Financing:</i>	130,205	97,653	<i>531,564</i>	132,891	132,891	132,891	132,891
Total For WorkPlan	4,978,712	3,735,889	<i>5,693,982</i>	1,421,609	1,421,609	1,421,609	1,429,153

Vote:577 Maracha District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	-1057 Primary teachers paid - Payment of 1057 primary teachers salaries	-1057 Primary teachers paid-1057 Primary teachers paid	-1057 teachers shall be paid salaries in the District -1057 teachers shall be paid salaries in the District	-1057 teachers shall be paid salaries in the District	-1057 teachers shall be paid salaries in the District	-1057 teachers shall be paid salaries in the District	-1057 teachers shall be paid salaries in the District
<i>Wage Rec't:</i>	6,659,790	4,907,653	6,659,790	1,664,948	1,664,948	1,664,948	1,664,948
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,659,790	4,907,653	6,659,790	1,664,948	1,664,948	1,664,948	1,664,948

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one			3030 no of students to pass in grade one	3030 no of students to pass in grade one	3030 no of students to pass in grade one	3030 no of students to pass in grade one	3030 no of students to pass in grade one
No. of pupils enrolled in UPE			7670576705 no of enrolled pupils in UPE School	7670576705 no of enrolled pupils in UPE School	7670576705 no of enrolled pupils in UPE School	7670576705 no of enrolled pupils in UPE School	7670576705 no of enrolled pupils in UPE School

Vote:577 Maracha District

FY 2019/20

No. of pupils sitting PLE			<i>23002300 no of pupils to sit for PLE next financial 2018-192300 no of pupils to sit for PLE next financial 2019-20</i>	23002300 no of pupils to sit for PLE next financial 2019-20	23002300 no of pupils to sit for PLE next financial 2019-20	23002300 no of pupils to sit for PLE next financial 2019-20	23002300 no of pupils to sit for PLE next financial 2019-20	23002300 no of pupils to sit for PLE next financial 2019-20
No. of qualified primary teachers			<i>10571057 no of qualified primary teachers1057 no of qualified primary teachers</i>	10571057 no of qualified primary teachers	10571057 no of qualified primary teachers	10571057 no of qualified primary teachers	10571057 no of qualified primary teachers	10571057 no of qualified primary teachers
No. of student drop-outs			<i>105105 no. of students likely to drop out of school105 no. of students likely to drop out of school</i>	105105 no. of students likely to drop out of school	105105 no. of students likely to drop out of school	105105 no. of students likely to drop out of school	105105 no. of students likely to drop out of school	105105 no. of students likely to drop out of school
No. of teachers paid salaries			<i>10571057 teachers shall be paid salaries in the District.1057 teachers shall be paid salaries in the District.</i>	-110571057 teachers shall be paid salaries in the District.	10571057 teachers shall be paid salaries in the District.	10571057 teachers shall be paid salaries in the District.	10571057 teachers shall be paid salaries in the District.	10571057 teachers shall be paid salaries in the District.
Non Standard Outputs:	NANA	NANA	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	774,445	578,527	1,031,862	257,966	257,966	257,966	257,966	257,966
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	774,445	578,527	1,031,862	257,966	257,966	257,966	257,966	257,966

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	School nutritional activities implemented- Operation grants for nutritional demo-gardens in 69 schools	School nutritional activities implemented	Demonstration gardens for Nutritional crops established at schools, parent/groups and lead farmers already trained, Training carried out, monitoring on going, inspections carried out	Demonstration gardens for Nutritional crops established at schools, parent/groups and lead farmers already trained, Training carried out, monitoring on going, inspections carried out	Demonstration gardens for Nutritional crops established at schools, parent/groups and lead farmers already trained, Training carried out, monitoring on going, inspections carried out	Demonstration gardens for Nutritional crops established at schools, parent/groups and lead farmers already trained, Training carried out, monitoring on going, inspections carried out	Demonstration gardens for Nutritional crops established at schools, parent/groups and lead farmers already trained, Training carried out, monitoring on going, inspections carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	284,809	213,606	284,246	71,061	71,061	71,061	71,061
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	284,809	213,606	284,246	71,061	71,061	71,061	71,061

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2Construction of 2 classroom block at Robu PS	2Construction of 2 classroom block at Robu PS	2Construction of 2 classroom block at Robu PS	2Construction of 2 classroom block at Robu PS	2Construction of 2 classroom block at Robu PS
No. of classrooms rehabilitated in UPE	1Renovation of Andeni PS	2Renovation of Andeni PS	2Renovation of Andeni PS	2Renovation of Andeni PS	2Renovation of Andeni PS

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Non Standard Outputs:	NANA	NANA	Construction of 2 classroom block at Robu PS	Construction of 2 classroom block at Robu PS	Construction of 2 classroom block at Robu PS	Construction of 2 classroom block at Robu PS	Construction of 2 classroom block at Robu PS
			PS Construction of 2 classroom block at Robu PS				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	193,100	144,825	137,054	34,264	34,264	34,264	34,264
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	193,100	144,825	137,054	34,264	34,264	34,264	34,264

Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed			55 stance VIP latrines planned at Oribani P/S ,Aluma PS 5 stance VIP latrines planned at Oribani P/S ,AlumaPS ,	55 stance VIP latrines planned at Oribani P/S ,AlumaPS ,	55 stance VIP latrines planned at Oribani P/S ,AlumaPS ,	55 stance VIP latrines planned at Oribani P/S ,AlumaPS ,	55 stance VIP latrines planned at Oribani P/S ,AlumaPS ,
No. of latrine stances rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	NANA	NANA	5 stance VIP latrines planned at Oribani P/S ,Aluma PS 5 stance VIP latrines planned at Oribani P/S ,Aluma PS	5 stance VIP latrines planned at Oribani P/S ,Aluma PS	5 stance VIP latrines planned at Oribani P/S ,Aluma PS	5 stance VIP latrines planned at Oribani P/S ,Aluma PS	5 stance VIP latrines planned at Oribani P/S ,Aluma PS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	59,000	44,250	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	59,000	44,250	50,000	12,500	12,500	12,500	12,500

Output: 07 81 83 Provision of furniture to primary schools

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No. of primary schools receiving furniture			<i>100100 desk purchased for Robu PS and Nyoro PS</i>	100100 desk purchased for Robu PS and Nyoro PS	100100 desk purchased for Robu PS and Nyoro PS	100100 desk purchased for Robu PS and Nyoro PS	100100 desk purchased for Robu PS and Nyoro PS	100100 desk purchased for Robu PS and Nyoro PS
Non Standard Outputs:	N/AN/A	NANA	<i>100 desk purchased for Robu PS and Nyoro PS</i>	100 desk purchased for Robu PS and Nyoro PS	100 desk purchased for Robu PS and Nyoro PS	100 desk purchased for Robu PS and Nyoro PS	100 desk purchased for Robu PS and Nyoro PS	100 desk purchased for Robu PS and Nyoro PS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,940	4,455	18,562	4,641	4,641	4,641	4,641	4,641
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,940	4,455	18,562	4,641	4,641	4,641	4,641	4,641

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	-Secondary school teachers paid- Payment of secondary school teachers wages	<i>-Secondary school teachers Salaries paid-Secondary school teachers salaries paid</i>	<i>Wages of secondary school teachers paid TimelyWages of secondary school teachers will be paid</i>	Wages of secondary school teachers paid Timely	Wages of secondary school teachers paid Timely	Wages of secondary school teachers paid Timely	Wages of secondary school teachers paid Timely
<i>Wage Rec't:</i>	1,047,116	771,628	1,208,449	41,088	41,088	41,088	1,085,184
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,047,116	771,628	1,208,449	41,088	41,088	41,088	1,085,184

Vote:577 Maracha District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			<i>41254125) Students to be enrolled in secondary school in the Financial year 2019/20204125) Students to be enrolled in secondary school in the Financial year 2019/2020</i>	41254125) Students to be enrolled in secondary school in the Financial year 2019/2020	41254125) Students to be enrolled in secondary school in the Financial year 2019/2020	41254125) Students to be enrolled in secondary school in the Financial year 2019/2020	41254125) Students to be enrolled in secondary school in the Financial year 2019/2020	41254125) Students to be enrolled in secondary school in the Financial year 2019/2020
Non Standard Outputs:	N/AN/A	NANA	<i>4125) Students to be enrolled in secondary school in the Financial year 2019/20204125) Students to be enrolled in secondary school in the Financial year 2019/2020</i>	4125) Students to be enrolled in secondary school in the Financial year 2019/2020	4125) Students to be enrolled in secondary school in the Financial year 2019/2020	4125) Students to be enrolled in secondary school in the Financial year 2019/2020	4125) Students to be enrolled in secondary school in the Financial year 2019/2020	4125) Students to be enrolled in secondary school in the Financial year 2019/2020
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	459,345	343,140	489,588	122,397	122,397	122,397	122,397	122,397
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	459,345	343,140	489,588	122,397	122,397	122,397	122,397	122,397

Vote:577 Maracha District

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Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	<i>N/A</i>		Construction of Kololo secondaryseed schools	Construction of Kololo secondary seed schools	Construction of Kololo secondary seed schools	Construction of Kololo secondary seed schools	Construction of Kololo secondary seed schools
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	425,536	319,151	<i>1,048,136</i>	262,034	262,034	262,034	262,034
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	425,536	319,151	1,048,136	262,034	262,034	262,034	262,034

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:577 Maracha District

FY 2019/20

Output: 07 84 01 Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	School inspections carried out in all schools in the District Inspections carried out by DEO and inspection office	<i>School inspections carried out in all schools in the District School inspections carried out in all schools in the District</i>	<i>Traditional staff wage paid Allowances of inspections paid office operations carried out Traditional staff wage paid Allowances of inspections paid office operations carried out Traditional staff wages paid through out the year Office stationery, Mainten ance of Vehicle and computers, fuel and lubricants, inland travels, Office welfare procured. Traditional staff wages paid through out the year Office stationery, Mainten ance of Vehicle and computers, fuel and lubricants, inland travels, Office welfare procured</i>	Traditional staff wage paid Allowances of inspections paid office operations carried out	Traditional staff wage paid Allowances of inspections paid office operations carried out	Traditional staff wage paid Allowances of inspections paid office operations carried out	Traditional staff wage paid Allowances of inspections paid office operations carried out
Wage Rec't:	72,811	54,608	45,544	11,386	11,386	11,386	11,386
Non Wage Rec't:	62,753	46,947	60,826	15,207	15,207	15,207	15,207
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	135,564	101,555	106,370	26,593	26,593	26,593	26,593

Output: 07 84 02 Monitoring and Supervision Secondary Education

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Non Standard Outputs:	All secondary schools in the District inspected Inspections carried out in secondary schools	<i>All secondary schools in the District inspected</i> All secondary schools in the District inspected	<i>8 government aided Secondary schools inspected</i> 8 government aided Secondary schools inspected	8 government aided Secondary schools inspected	8 government aided Secondary schools inspected	8 government aided Secondary schools inspected	8 government aided Secondary schools inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,975	2,981	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,975	2,981	4,000	1,000	1,000	1,000	1,000

Output: 07 84 03Sports Development services

Non Standard Outputs:	-Schools participate in National Sports competitions- Participation of pupils in national competitions	<i>-Schools participate in National Sports competitions-</i> Schools participate in National Sports competitions	<i>Support to sports and co-curricular activities</i> Support to sports and co-curricular activities	Support to sports and co-curricular activities	Support to sports and co-curricular activities	Support to sports and co-curricular activities	Support to sports and co-curricular activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	106,000	26,500	26,500	26,500	26,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	106,000	26,500	26,500	26,500	26,500

Output: 07 84 05Education Management Services

Non Standard Outputs:		<i>Construction Two classroom block at Kamaka</i> Renovation of Atratraka PS	Construction Two classroom block at Kamaka	Construction Two classroom block at Kamaka	Construction Two classroom block at Kamaka	Construction Two classroom block at Kamaka	Construction Two classroom block at Kamaka
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	159,573	39,893	39,893	39,893	39,893
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	159,573	39,893	39,893	39,893	39,893

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

			<i>Retentions of capital projects of 2018/2019 financial year paid Reports submitted to line ministry</i>	Retentions of capital projects of 2018/2019 financial year paid Reports submitted to line ministry	Retentions of capital projects of 2018/2019 financial year paid Reports submitted to line ministry	Retentions of capital projects of 2018/2019 financial year paid Reports submitted to line ministry	Retentions of capital projects of 2018/2019 financial year paid Reports submitted to line ministry
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

<i>Wage Rec't:</i>	7,779,717	5,733,889	7,913,783	1,717,422	1,717,422	1,717,422	2,761,518
<i>Non Wage Rec't:</i>	1,307,518	976,845	1,851,849	462,962	462,962	462,962	462,962
<i>Domestic Dev't:</i>	968,385	726,286	1,557,998	389,499	389,499	389,499	389,499
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,055,620	7,437,020	11,323,630	2,569,883	2,569,883	2,569,883	3,613,980

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FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Vote:577 Maracha District

FY 2019/20

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Wages of staff paid *Wages of staff paid*
 Contract staff Paid *Contract staff Paid*
 Carrying out Value *Carrying out*
 for money Audits *Value for money*
 Gang workers paid *Audits Gang*
 Consultancy carried *workers paid*
 out *Consultancy*
 Stakeholders *carried out*
 trained *Stakeholders*
 office furniture *trained office*
 purchased- *furniture*
 Payment of wages *purchasedWages*
 of engineering staff *of staff paid*
 -Contract staff *Contract staff Paid*
 salaries will be paid *Carrying out*
 -Carrying out *Value for money*
 Value for money *Audits Gang*
 Audits *workers paid*
 -Training of gang *Consultancy*
 work *carried out*
 -carrying out of *Stakeholders*
 stakeholder *trained office*
 workshops *furniture*
 -Carrying out of *purchased*
 consultancy to line
 Ministries
 -purchase of small
 office equipments

<i>Wage Rec't:</i>	64,459	48,344	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,764	60,573	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	145,223	108,917	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

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Non Standard Outputs:	N/A		-Maintenance of works fleet for effective roads works-	-Maintenance of works fleet for effective roads works	-Maintenance of works fleet for effective roads works	-Maintenance of works fleet for effective roads works	-Maintenance of works fleet for effective roads works
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	103,995	77,996	68,410	17,103	17,103	17,103	17,103
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	103,995	77,996	68,410	17,103	17,103	17,103	17,103

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:			Engineering staff wage paid Office operations equipment purchased Stationery purchased Fuel for operations purchased Consultation to line ministry Facilitated	Engineering staff wage paid Office operations equipment purchased Stationery purchased Fuel for operations purchased Consultation to line ministry Facilitated	Engineering staff wage paid Office operations equipment purchased Stationery purchased Fuel for operations purchased Consultation to line ministry Facilitated	Engineering staff wage paid Office operations equipment purchased Stationery purchased Fuel for operations purchased Consultation to line ministry Facilitated	Engineering staff wage paid Office operations equipment purchased Stationery purchased Fuel for operations purchased Consultation to line ministry Facilitated
<i>Wage Rec't:</i>	0	0	96,221	24,055	24,055	24,055	24,055
<i>Non Wage Rec't:</i>	0	0	25,365	6,341	6,341	6,341	6,341

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	121,586	30,396	30,396	30,396	30,396

Class Of OutPut: Lower Local Services

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

207.3DRU- OMBAVU- IGUMAYI; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE- MUNIABAR; IGUMAYI-ORU; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA- ALIVU-MIDRIA; OTRAVU-ADIVU; MALIAVA-LII BOARDER; JUAKALI- PAIDHA; OLUFFE- KORIBA- KARITINI; NYAYIA-K'BUR MaintainedDRU- OMBAVU- IGUMAYI; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE- MUNIABAR; IGUMAYI-ORU; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE;	207DRU- OMBAVU- IGUMAYI; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE- MUNIABAR; IGUMAYI-ORU; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA- ALIVU-MIDRIA; OTRAVU- ADIVU; MALIAVA-LII BOARDER; JUAKALI- PAIDHA; OLUFFE- KORIBA- KARITINI; NYAYIA-K'BUR Maintained	207DRU- OMBAVU- IGUMAYI; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE- MUNIABAR; IGUMAYI-ORU; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA- ALIVU-MIDRIA; OTRAVU- ADIVU; MALIAVA-LII BOARDER; JUAKALI- PAIDHA; OLUFFE- KORIBA- KARITINI; NYAYIA-K'BUR Maintained	207DRU- OMBAVU- IGUMAYI; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE- MUNIABAR; IGUMAYI-ORU; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA- ALIVU-MIDRIA; OTRAVU- ADIVU; MALIAVA-LII BOARDER; JUAKALI- PAIDHA; OLUFFE- KORIBA- KARITINI; NYAYIA-K'BUR Maintained	207DRU- OMBAVU- IGUMAYI; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE- MUNIABAR; IGUMAYI-ORU; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA- ALIVU-MIDRIA; OTRAVU- ADIVU; MALIAVA-LII BOARDER; JUAKALI- PAIDHA; OLUFFE- KORIBA- KARITINI; NYAYIA-K'BUR Maintained
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*BONIABABA-
ALIVU-MIDRIA;
OTRAVU-ADIVU;
MALIAVA-LII
BOARDER;
JUAKALI-
PAIDHA;
OLUFFE-
KORIBA-
KARITINI;
NYAYIA-K'BUR
Maintained*

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Non Standard Outputs:	1 General inspections carried out on community roads		N/A/N/A	N/A	N/A	N/A	N/A
	2 drainage works were carried out on all community access roads						
	3 culvert De-silting done on all community access roads						
	4 Grass cutting done						
	5 Pothole/ Rut patching done						
	6 Grabbing and Repair of road shoulders						
	done1.Carrying of general inspections on community roads ;						
	2 Carrying out drainage works on all community access roads						
	3 Carrying out of culvert cleaning in all community access roads;						
	4 Carrying of GRASS CUTTING;						
	5 Carrying out POTHOLE FILLING in all community access roads;						
	6 Carrying of GRUBBING and REPAIR OF Road SHOULDERS						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	155,888	116,916	101,750	25,438	25,438	25,438

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	155,888	116,916	101,750	25,438	25,438	25,438	25,438

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	N/AN/A						
Length in Km of Urban unpaved roads routinely maintained	22Maintaining of the urban roads which include Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	22Maintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	22Maintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	22Maintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	22Maintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	22Maintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	22Maintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained

Vote:577 Maracha District

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Bura road
Commercial road
Didi road
Eastern road
Kamure road
Market lane
Nyacu Beach road
Nyadri hill road
Olifea road
Meki road
Miri Adua road
Ruth road
Rodo road
Maintained

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FY 2019/20

Non Standard Outputs:

1General inspection,grass cutting,potholefilling,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out	<i>1General inspection,grass cutting,potholefilling,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out</i>	<i>1General inspection,grass cutting,potholefilling,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out</i>	<i>Maintaining of the urban roads which include Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Ruth road Rodo road Maintained</i>	Maintaining of the urban roads which include Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	Maintaining of the urban roads which include Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	Maintaining of the urban roads which include Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	Maintaining of the urban roads which include Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	272,337	204,253	112,000	28,000	28,000	28,000	28,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:577 Maracha District

FY 2019/20

Total For KeyOutput		272,337	204,253	112,000	28,000	28,000	28,000	28,000
Output: 04 81 57Bottle necks Clearance on Community Access Roads								
Non Standard Outputs:								
	Routine manual maintenance on 246.5kms carried out		<i>Routine manual maintenance on 246.5kms carried out</i>					
	Mechanized Maintenance on 50.9km carried out		<i>Mechanized Maintenance on 50.9km carried out</i>					
	Carrying out of Routine manual maintainance on 246.5kms District roads		<i>Carrying out of Routine manual maintainance on 246.5kms District roads</i>					
	- Carrying out of mechanized Maintenance on 50.9km District roads		<i>- Carrying out of mechanized Maintenance on 50.9km District roads</i>					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	528,238	396,179	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	528,238	396,179	0	0	0	0	0

Vote:577 Maracha District

FY 2019/20

Output: 04 81 58District Roads Maintenance (URF)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	372,051	93,013	93,013	93,013	93,013
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	372,051	93,013	93,013	93,013	93,013

Vote:577 Maracha District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:

			<i>Construction of council hall for council business</i>	construction of Ojio bridge at Kijomoro sub-county	construction of Ojio bridge at Kijomoro sub-county	construction of Ojio bridge at Kijomoro sub-county	construction of Ojio bridge at Kijomoro sub-county
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	155,000	38,750	38,750	38,750	38,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	155,000	38,750	38,750	38,750	38,750

Output: 04 81 83Bridge Construction

Non Standard Outputs:

	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	<i>1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,000	75,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	0	0	0	0	0
<i>Wage Rec't:</i>	64,459	48,344	96,221	24,055	24,055	24,055	24,055
<i>Non Wage Rec't:</i>	1,141,222	855,916	679,576	169,894	169,894	169,894	169,894
<i>Domestic Dev't:</i>	100,000	75,000	155,000	38,750	38,750	38,750	38,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,305,681	979,260	930,797	232,699	232,699	232,699	232,699

Vote:577 Maracha District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:			<i>Wage payment for staff Fuel for operations Consultation with line ministry carried out</i>	Wage payment for staff Fuel for operations Consultation with line ministry carried out	Wage payment for staff Fuel for operations Consultation with line ministry carried out	Wage payment for staff Fuel for operations Consultation with line ministry carried out	Wage payment for staff Fuel for operations Consultation with line ministry carried out
1 Two contract staff paid salaries for 12 months.							
2.Four Coordination committee meetings held							
3.Four Extension staff meetings held							
4 monitoring, supervision, and daily operations undertaken							
5. seminars and workshops attended							
6.Monthly and quarterly reports submitted							
1.Paying of water office staff wages							
2.Carrying out coordination of committee meetings							
3.Carrying out of extension staff meetings							
4.Carrying of monitoring, supervision and Daily operations							
5Attending of workshops and seminars							
6 Production of monthly ,quarterly reports							
Wage Rec't:	21,354	16,016	27,600	6,900	6,900	6,900	6,900
Non Wage Rec't:	12,361	9,271	13,416	3,354	3,354	3,354	3,354
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,715	25,286	41,016	10,254	10,254	10,254	10,254

Vote:577 Maracha District

FY 2019/20

Output: 09 81 02 Supervision, monitoring and coordination

No. of supervision visits during and after construction			8787 Number of Supervision Visits undertaken during and after Construction	8787 Number of Supervision Visits undertaken during and after Construction	8787 Number of Supervision Visits undertaken during and after Construction	8787 Number of Supervision Visits undertaken during and after Construction	8787 Number of Supervision Visits undertaken during and after Construction	8787 Number of Supervision Visits undertaken during and after Construction
No. of District Water Supply and Sanitation Coordination Meetings			44 District Water Supply and sanitation Coordination	44 District Water Supply and sanitation Coordination	44 District Water Supply and sanitation Coordination	44 District Water Supply and sanitation Coordination	44 District Water Supply and sanitation Coordination	44 District Water Supply and sanitation Coordination
No. of Mandatory Public notices displayed with financial information (release and expenditure)			N/A/N/A					
No. of sources tested for water quality			1010 water sources tested for Quality	1010 water sources tested for Quality	1010 water sources tested for Quality	1010 water sources tested for Quality	1010 water sources tested for Quality	1010 water sources tested for Quality
No. of water points tested for quality			1010 Water points tested for quality	1010 Water points tested for quality	1010 Water points tested for quality	1010 Water points tested for quality	1010 Water points tested for quality	1010 Water points tested for quality
Non Standard Outputs:	NANA	NANA	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,503	10,877	5,246	1,312	1,312	1,312	1,312	1,312
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	14,503	10,877	5,246	1,312	1,312	1,312	1,312	1,312

Output: 09 81 03 Support for O&M of district water and sanitation

Vote:577 Maracha District

FY 2019/20

% of rural water point sources functional (Gravity Flow Scheme)			75% 75% of Rural sources functional	75% 75% of Rural sources functional	75% 75% of Rural sources functional	75% 75% of Rural sources functional	75% 75% of Rural sources functional	75% 75% of Rural sources functional
% of rural water point sources functional (Shallow Wells)			95%95% of Rural Water Points Sources Functional (Shallow Wells)95% of Rural Water Points Sources Functional (Shallow Wells)	95%95% of Rural Water Points Sources Functional (Shallow Wells)	95%95% of Rural Water Points Sources Functional (Shallow Wells)	95%95% of Rural Water Points Sources Functional (Shallow Wells)	95%95% of Rural Water Points Sources Functional (Shallow Wells)	95%95% of Rural Water Points Sources Functional (Shallow Wells)
No. of public sanitation sites rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
No. of water points rehabilitated			77 Water Points planned for rehabilitation this year7 Water Points planned for rehabilitation this year	77 Water Points planned for rehabilitation this year	77 Water Points planned for rehabilitation this year	77 Water Points planned for rehabilitation this year	77 Water Points planned for rehabilitation this year	77 Water Points planned for rehabilitation this year
No. of water pump mechanics, scheme attendants and caretakers trained			N/AN/A	N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	NANA	NANA	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,108	7,581	17,117	4,279	4,279	4,279	4,279	4,279
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,108	7,581	17,117	4,279	4,279	4,279	4,279	4,279

Vote:577 Maracha District

FY 2019/20

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			0NOT PLANNED	0NOT PLANNED	0NOT PLANNED	0NOT PLANNED
No. of water and Sanitation promotional events undertaken			4Quarterly promotional events conducted.	4Quarterly promotional events conducted.	4Quarterly promotional events conducted.	4Quarterly promotional events conducted.
No. of Water User Committee members trained			2323 Water User committees trained for new sources	2323 Water User committees trained for new sources	2323 Water User committees trained for new sources	2323 Water User committees trained for new sources
No. of water user committees formed.			77 Water User committees formed for new sources	77 Water User committees formed for new sources	77 Water User committees formed for new sources	77 Water User committees formed for new sources
Non Standard Outputs:	NANA	NANA	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,902	3,676	3,075	769	769	769
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,902	3,676	3,075	769	769	769

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:	1.water user committee trained	<i>1.water user committee trained</i>						
	2.post bconstruction support carried out	<i>2.post bconstruction support carried out</i>						
	3.Advocacy meetings held1	<i>3.Advocacy meetings held1</i>						
	.Carrying out Water user committee training	<i>held1.water user committee trained</i>						
	2.Post construction support to water user committees	<i>2.post bconstruction support carried out</i>						
	3Carrying out of advocacy meetings	<i>3.Advocacy meetings held</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,494	3,370	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,494	3,370	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	<i>N/A</i>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,691	2,623	26,200	6,550	6,550	6,550	6,550	6,550
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,691	2,623	26,200	6,550	6,550	6,550	6,550	6,550

Vote:577 Maracha District

FY 2019/20

Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places		<i>One 4 Stance Public latrine constructed in the District</i>	<i>One 4 Stance Public latrine constructed in the District</i>	<i>One 4 Stance Public latrine constructed in the District</i>	<i>One 4 Stance Public latrine constructed in the District</i>
Non Standard Outputs:	NANA	N/AN/A	one 4 Stance Public latrine constructed in the District	one 4 Stance Public latrine constructed in the District	one 4 Stance Public latrine constructed in the District
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	15,006	10,311	20,062	5,016	5,016
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	15,006	10,311	20,062	5,016	5,016

Output: 09 81 83 Borehole drilling and rehabilitation

Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:	Data update carried out Monitoring and supervision carried out Retentions Paid Water quality testing Carried out Incinerator constructed- Carrying out Data update for planning -Carrying out of monitoring of all water projects -Retentions will be paid -Paying of contract staff salaries -Water quality testing for new and old sources -Construction of incinerator	Data update&carried out Monitoring and supervision carried out Retention Paid Water quality testing Carried out Incinerator constructedData update& carried out Monitoring and supervision carried out Retention Paid Water quality testing Carried out Incinerator constructed						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	266,088	151,577	198,688	49,672	49,672	49,672	49,672	49,672
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	266,088	151,577	198,688	49,672	49,672	49,672	49,672	49,672
Wage Rec't:	21,354	16,016	27,600	6,900	6,900	6,900	6,900	6,900
Non Wage Rec't:	46,368	34,776	38,854	9,714	9,714	9,714	9,714	9,714
Domestic Dev't:	285,785	164,510	244,950	61,237	61,237	61,237	61,237	61,237
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	353,507	215,301	311,404	77,851	77,851	77,851	77,851	77,851

Vote:577 Maracha District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:577 Maracha District

FY 2019/20

Output: 09 83 01 Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Natural resource Department salaries paid	Natural resource department salaries	<i>Natural resource Department salaries paid</i>	<i>Payment of Monthly Salaries for the staff in Natural Resources Department</i>	<i>Payment of Monthly salary for the Staff in the Department of Natural Resources Department</i>	Payment of Monthly Salaries for the staff in Natural Resources Department	Payment of Monthly Salaries for the staff in Natural Resources Department	Payment of Monthly Salaries for the staff in Natural Resources Department	Payment of Monthly Salaries for the staff in Natural Resources Department
<i>Wage Rec't:</i>	63,458	47,594		85,397		21,349	21,349	21,349	21,349
<i>Non Wage Rec't:</i>	0	0		4,060		1,015	1,015	1,015	1,015
<i>Domestic Dev't:</i>	0	0		0		0	0	0	0
<i>External Financing:</i>	0	0		0		0	0	0	0
Total For Key Output	63,458	47,594		89,456		22,364	22,364	22,364	22,364

Output: 09 83 03 Tree Planting and Afforestation

Vote:577 Maracha District

FY 2019/20

Area (Ha) of trees established (planted and surviving)	<i>55 Ha of Mahogany plantation will be established at Erafia LFR. and District compound 10,000 assorted tree seedlings will be procured</i>	55 Ha of Mahogany plantation will be established at Erafia LFR. and District compound 10,000 assorted tree seedlings will be procured	55 Ha of Mahogany plantation will be established at Erafia LFR. and District compound 10,000 assorted tree seedlings will be procured	55 Ha of Mahogany plantation will be established at Erafia LFR. and District compound 10,000 assorted tree seedlings will be procured	55 Ha of Mahogany plantation will be established at Erafia LFR. and District compound 10,000 assorted tree seedlings will be procured
Number of people (Men and Women) participating in tree planting days	<i>200200 Men and Women will be involved in both nursery 200 Men and Women will be involved in both nursery</i>	200200 Men and Women will be involved in both nursery	200200 Men and Women will be involved in both nursery	200200 Men and Women will be involved in both nursery	200200 Men and Women will be involved in both nursery

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Non Standard Outputs:	N/AN/A	N/AN/A						
			<i>200 (200 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 Maracha LFR Maracha established at Maracha LFR. 10,000 assorted tree seedlings will be raised at the nursery)200 (200 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 Maracha LFR Maracha. 1 (1 Ha of Mahogany plantation will be established at Maracha LFR. 10,000 assorted tree seedlings will be raised at the nursery)</i>	200 (200 Men and Women will be involved in both nursery establishment and tree planting activities district wide	200 (200 Men and Women will be involved in both nursery establishment and tree planting activities district wide	200 (200 Men and Women will be involved in both nursery establishment and tree planting activities district wide	200 (200 Men and Women will be involved in both nursery establishment and tree planting activities district wide	200 (200 Men and Women will be involved in both nursery establishment and tree planting activities district wide
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0

Vote:577 Maracha District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	1 Mobilization and registration of farmers carried out 2 Training in Silvicultural carried out 3. sensitization of private tree farmers carried out. 1 Mobilization and registration of farmers in tree planting 2. Training in silvicultural activities. 3. Sensitization of Private tree farmers	<i>1 Mobilization and registration of farmers& carried out 2 Training in sivicultural carried out 3. sensitization of& private tree farmers carried out.1 Mobilization and registration of farmers& carried out 2 Training in sivicultural carried out 3. sensitization of& private tree farmers carried out.</i>	<i>Training of farmers on the best practices of managing Agro forest issues especially in the Local Forest Reserves Training of farmers on the best practices of managing Agro forest issues especially in the Local Forest Reserves</i>	Training of farmers on the best practices of managing Agro forest issues especially in the Local Forest Reserves	Training of farmers on the best practices of managing Agro forest issues especially in the Local Forest Reserves	Training of farmers on the best practices of managing Agro forest issues especially in the Local Forest Reserves	Training of farmers on the best practices of managing Agro forest issues especially in the Local Forest Reserves
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,060	765	765	765	765
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,060	765	765	765	765

Output: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:	<i>Follow up of illegal tree cutting and follow up of Local revenue mobilization Follow up of illegal tree cutting and follow up of Local revenue mobilization</i>	Follow up of illegal tree cutting and follow up of Local revenue mobilization	Follow up of illegal tree cutting and follow up of Local revenue mobilization	Follow up of illegal tree cutting and follow up of Local revenue mobilization	Follow up of illegal tree cutting and follow up of Local revenue mobilization
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Vote:577 Maracha District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,940	385	385	385	785
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,940	385	385	385	785

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:

1 Training of communities on wetland management carried out.1 Training communities on wet land management
1 Training of communities on wetland management carried out.1 Training of communities on wetland management carried out.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,553	1,915	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,553	1,915	0	0	0	0	0

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed

11 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	11 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	11 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	11 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	11 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)
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Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:	1. Demarcation and restoration of river banks implemented Demarcation of river banks to carried out	<i>1. Demarcation and restoration of river banks implemented. Demarcation and restoration of river banks implemented</i>	<i>River bank restoration carried out and trainings on wetland restoration and follow up planned to be undertaken</i> <i>River bank restoration carried out and trainings on wetland restoration and follow up planned to be undertaken</i>	River bank restoration carried out and trainings on wetland restoration and follow up planned to be undertaken	River bank restoration carried out and trainings on wetland restoration and follow up planned to be undertaken	River bank restoration carried out and trainings on wetland restoration and follow up planned to be undertaken	River bank restoration carried out and trainings on wetland restoration and follow up planned to be undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,088	3,816	4,972	1,243	1,243	1,243	1,243
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,088	3,816	4,972	1,243	1,243	1,243	1,243

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,310	560	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,310	560	250	250	250

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	1 surveying and titling of District lands carried out 2 Capacity building on land matters implemented in the lower local Governments and upcoming trading Centers.						

Vote:577 Maracha District

FY 2019/20

3. Report Submission to the relevant Ministry of Lands, Housing and Urban Development and other stakeholders									
4. Supervision of Lower Local Governments on matters of Lands, Housing, Physical Planning and Urban Development undertaken									
5. Procurement of office stationary and fuel for the Land management sector to implement the routine planned activities									
1 Surveying and titling of District lands									
2 Capacity building and training on land matters in lower local governments and up coming trading centers undertaken									
3. Inland travels to the ministry of Lands, Housing and Urban development to submit reports									
4. Technical Backstopping on matters of Land, Physical Planning and Urban Development in the lower local governments									
Wage Rec't:	0	0	0	0	0	0	0	0	0

Vote:577 Maracha District

FY 2019/20

<i>Non Wage Rec't:</i>	5,000	3,750	2,183	546	546	546	546
<i>Domestic Dev't:</i>	0	0	20,000	5,300	4,900	4,900	4,900
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	22,183	5,846	5,446	5,446	5,446

Output: 09 83 IIIInfrastructure Planning

Non Standard Outputs:

Physical Planning Committee Meetings facilitated and undertaken Supervision of Lower Local Governments on matters of physical planning and Inspection of Trading Centers for Development Control in all the trading Centers Physical Planning Committee meetings facilitated, and planned Supervision of lower local Governments on matters of Physical Planning Inspection of Trading Centers for Development Control in all the trading Centers	<i>Physical Planning Committee Meetings facilitated and undertaken Supervision of Lower Local Governments on matters of physical planning and Inspection of Trading Centers for Development Control in all the trading Centers&Physical Planning Committee Meetings facilitated and undertaken Supervision of Lower Local Governments on matters of physical planning and Inspection of Trading Centers for Development Control in all the trading Centers&</i>	<i>Facilitation of quarterly District Physical Planning Committee Meetings, Report Submission to the Ministry of Lands, Housing and Urban Development Training and Sensitization of Communities in trading Centers and Town Councils on matters of Physical Planning</i>	<i>Facilitation of quarterly District Physical Planning Committee Meetings, Report Submission to the Ministry of Lands, Housing and Urban Development Training and Sensitization of Communities in trading Centers and Town Councils on matters of Physical Planning</i>	<i>Facilitation of quarterly District Physical Planning Committee Meetings, Report Submission to the Ministry of Lands, Housing and Urban Development Training and Sensitization of Communities in trading Centers and Town Councils on matters of Physical Planning</i>	<i>Facilitation of quarterly District Physical Planning Committee Meetings, Report Submission to the Ministry of Lands, Housing and Urban Development Training and Sensitization of Communities in trading Centers and Town Councils on matters of Physical Planning</i>	<i>Facilitation of quarterly District Physical Planning Committee Meetings, Report Submission to the Ministry of Lands, Housing and Urban Development Training and Sensitization of Communities in trading Centers and Town Councils on matters of Physical Planning</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0

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FY 2019/20

Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
Class Of OutPut: Capital Purchases							
Output: 09 83 72Administrative Capital							
Non Standard Outputs:	<i>N/A</i>	<i>Environment screening of District projects and generate the reports</i>	<i>Environment screening of District projects and generate the reports</i>	<i>Environment screening of District projects and generate the reports</i>	<i>Environment screening of District projects and generate the reports</i>	<i>Environment screening of District projects and generate the reports</i>	<i>Environment screening of District projects and generate the reports</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	74,050	55,538	1,492,629	373,157	373,157	373,157	373,157
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	74,050	55,538	1,492,629	373,157	373,157	373,157	373,157
<i>Wage Rec't:</i>	63,458	47,594	85,397	21,349	21,349	21,349	21,349
<i>Non Wage Rec't:</i>	17,641	13,231	17,524	4,513	4,204	4,204	4,604
<i>Domestic Dev't:</i>	74,050	55,538	1,521,629	380,707	380,307	380,307	380,307
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	155,149	116,362	1,624,550	406,570	405,860	405,860	406,260

Vote:577 Maracha District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 03Operational and Maintenance of Public Libraries							
Non Standard Outputs:	-Public library renovated and equipped-Renovation and Equipping the Public Library	-Public library& renovated and&equipped-Public library& renovated and&equipped	1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library 1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library	1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library	1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library	1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library	1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	1,600	400	400	400	400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	1,600	400	400	400	400

Output: 10 81 05Adult Learning

Vote:577 Maracha District

FY 2019/20

No. FAL Learners Trained			32 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured
Non Standard Outputs:	1. FAL Centers monitored and supervised	1.&FAL Centers monitored and supervised< 2.& Line Ministry undertaken	32 FAL Instructors trained, FAL activities monitored,/ Line Ministry consulted, learning materials procured32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured
	2. Line Ministry undertaken consulted	2.& Line Ministry undertaken consulted 3. Proficiency tests managed					
	3. Proficiency tests managed	3. Proficiency tests managed 4. Learning materials procured1. Supervision and monitoring of FAL Centers					
	4. Learning materials procured1. Supervision and monitoring of FAL Centers	4. Learning materials procured1.& FAL Centers monitored and supervised 2.& Line Ministry undertaken consulted 3. Proficiency tests managed 4. Learning materials procured					
	2. Official Consultation with Line Ministry						
	3. Management of proficiency test to Adult Learners						
	4. Procurement of Learning materials						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,564	7,173	8,600	2,150	2,150	2,150	2,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,564	7,173	8,600	2,150	2,150	2,150	2,150

Output: 10 81 07Gender Mainstreaming

Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:	Stakeholders reoriented on Gender mainstreamingStakeholders will be reoriented on Gender mainstreaming	<i>Stakeholders reoriented on Gender mainstreamingStakeholders reoriented on Gender mainstreaming</i>	<i>Stakeholders trained and mentored on gender mainstreaming and implementation strategiesStakeholders trained and mentored on gender mainstreaming and implementation strategies</i>	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	Stakeholders trained and mentored on gender mainstreaming and implementation strategies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled		<i>2020 children cases (Juveniles) handled and settled 20 children cases (Juveniles) handled and settled</i>	2020 children cases (Juveniles) handled and settled	2020 children cases (Juveniles) handled and settled	2020 children cases (Juveniles) handled and settled	2020 children cases (Juveniles) handled and settled
Non Standard Outputs:	-Court sessions attended -Reunion of lost children with parents- Attending court sessions -Reunion of lost of lost children with parents	<i>Support to Juvenile childrenSupport to Juvenile children</i>	Support to Juvenile children	Support to Juvenile children	Support to Juvenile children	Support to Juvenile children
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,118	4,588	5,000	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	6,118	4,588	5,000	1,250	1,250	1,250

Vote:577 Maracha District

FY 2019/20

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			9Youth council supported quarterly,Youth council supported quarterly,	4Youth council supported quarterly	4Youth council supported quarterly	4Youth council supported quarterly	4Youth council supported quarterly
Non Standard Outputs:	1. Quarterly Executive meetings conducted	1. Quarterly Executive meetings conducted 2.	Youth council supported quarterly,Youth council supported quarterly,	Youth council supported quarterly	Youth council supported quarterly	Youth council supported quarterly	Youth council supported quarterly
	2. General meeting conducted	General meeting conducted 3. Youth leaders trained on IGAs					
	3. Youth leaders trained on IGAs	IGAs1. Quarterly Executive meetings conducted 2.					
	4-School Outreaches carried out.1. Quarterly Executive meetings to be conducted	General meeting conducted 3. Youth leaders trained on IGAs					
	2. General meeting to be conducted						
	3. Training of Youth Leaders on IGAs						
	4-Carrying of school out reaches						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,220	2,415	3,220	805	805	805	805
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,220	2,415	3,220	805	805	805	805

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			14Assisted aids supplied to disabled and elderly community Assisted aids supplied to disabled and elderly community	14 Assisted aids supplied to disabled and elderly community	14 Assisted aids supplied to disabled and elderly community	14 Assisted aids supplied to disabled and elderly community	14 Assisted aids supplied to disabled and elderly community
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Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:

	1. Quarterly PWD and Older persons executive meetings done 2. General meeting conducted 3. Training of PWD leaders on IGAs done	<i>1. Quarterly PWD and Older persons executive meetings done 2. General meeting conducted 3. Training of PWD leaders on IGAs done1. Quarterly PWD and Older persons executive meetings done 2. General meeting conducted 3. Training of PWD leaders on IGAs done</i>	<i>-Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management . - Support to Elderly Council -Support to PWDs council - General Meeting and executive meetings for the two councils be held in the financial year, - Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management . - Support to Elderly Council Support to PWDs council - General Meeting and executive meetings for the two councils be held in the financial year,</i>	-Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management . -Support to Elderly Council -Support to PWDs council - General Meeting and executive meetings for the two councils be held in the financial year,	-Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management . -Support to Elderly Council -Support to PWDs council - General Meeting and executive meetings for the two councils be held in the financial year,	-Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management . -Support to Elderly Council -Support to PWDs council - General Meeting and executive meetings for the two councils be held in the financial year,	-Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management . -Support to Elderly Council -Support to PWDs council - General Meeting and executive meetings for the two councils be held in the financial year,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,320	10,740	14,320	3,580	3,580	3,580	3,580
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	14,320	10,740	14,320	3,580	3,580	3,580	3,580

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:

	Cultural heritage documented and recorded inventorying or documenting of Our cultural heritage	<i>Cultural heritage documented and recorded Cultural heritage documented and recorded</i>	<i>-Inventory of cultural heritage - Inventory of cultural heritage</i>	-Inventory of cultural heritage	-Inventory of cultural heritage	-Inventory of cultural heritage	-Inventory of cultural heritage
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,600	1,200	1,600	400	400	400	400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	1,600	400	400	400	400

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			1212 representatives women council supported 12 representatives women council supported	1212 representatives women council supported	1212 representatives women council supported	1212 representatives women council supported	1212 representatives women council supported
Non Standard Outputs:	1. 4 Executive meetings conducted 2. 1 General meeting conducted 3. Chairperson and Executive Secretary Facilitated 4. monitoring conducted 1. 4 Executive meetings will be conducted 2. 1 General meeting will be conducted 3. Chairperson and Executive Secretary will be Facilitated 4. monitoring will be conducted	1. 4 Executive meetings conducted 2. 1 General meeting conducted 3. Chairperson and Executive Secretary Facilitated 4. monitoring conducted	12 representatives women council supported 12 representatives women council supported	12 representatives women council supported	12 representatives women council supported	12 representatives women council supported	12 representatives women council supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,220	2,415	3,200	800	800	800	800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,220	2,415	3,200	800	800	800	800

Output: 10 81 15Sector Capacity Development

Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:								
	Staff wages paid							
	Line ministries consulted							
	Technical backstopping provided							
	Workshops attended-Paying of staff salaries							
	-Consultation with line ministries -technical backstopping provided to lower local governments							
	-Workshops and seminars attended							
	Wage Rec't:	129,517	97,138	0	0	0	0	0
	Non Wage Rec't:	9,880	7,410	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	139,397	104,548	0	0	0	0	0

Output: 10 81 17Operation of the Community Based Services Department

Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:

Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes

Pay staff salaries;	Pay staff salaries;	Pay staff salaries;	Pay staff salaries;	Pay staff salaries;			
Fuel and Lubricants;	Fuel and Lubricants;	Fuel and Lubricants;	Fuel and Lubricants;	Fuel and Lubricants;			
Stationery	Stationery	Stationery	Stationery	Stationery			
Consumables and Internet/ communication services;	Consumables and Internet/ communication services;	Consumables and Internet/ communication services;	Consumables and Internet/ communication services;	Consumables and Internet/ communication services;			
Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment	Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment	Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment	Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment	Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment			
Provision of general supplies/goods/IEC materials for educational purposes	Provision of general supplies/goods/IEC materials for educational purposes	Provision of general supplies/goods/IEC materials for educational purposes	Provision of general supplies/goods/IEC materials for educational purposes	Provision of general supplies/goods/IEC materials for educational purposes			
Wage Rec't:	0	0	76,566	19,142	19,142	19,142	19,142
Non Wage Rec't:	0	0	11,892	2,973	2,973	2,973	2,973

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	88,459	22,115	22,115	22,115	22,115

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

Community Development Workers supported and facilitatedCommunity Development Workers will be supported and facilitated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,920	1,440	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,920	1,440	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Vote:577 Maracha District

FY 2019/20

Non Standard Outputs:

1. YLP and UWEP sub projects generated	<i>1. YLP and UWEP sub projects generated</i>	<i>YLP activities and operations supported</i>	YLP activities and operations supported	YLP activities and operations supported	YLP activities and operations supported	YLP activities and operations supported
2. YLP and UWEP projects monitored	<i>2. YLP and UWEP projects monitored</i>	<i>supported UWEP activities and operations</i>	UWEP activities and operations supported	UWEP activities and operations supported	UWEP activities and operations supported	UWEP activities and operations supported
3. Focal persons facilitated	<i>3. Focal persons facilitated</i>	<i>supported Library furniture supplied</i>	Library furniture supplied	Library furniture supplied	Library furniture supplied	Library furniture supplied
4. Funds recovered from Youth and women groups	<i>4. Funds recovered from Youth and women groups</i>	<i>Mentoring of LLG on Livelihood</i>	Mentoring of LLG on Livelihood	Mentoring of LLG on Livelihood	Mentoring of LLG on Livelihood	Mentoring of LLG on Livelihood
5-Assistive aid purchased	<i>1. YLP and UWEP sub projects generated</i>	<i>Projects Provision of assistive Aid</i>	Projects Provision of assistive Aid	Projects Provision of assistive Aid	Projects Provision of assistive Aid	Projects Provision of assistive Aid
1. Generation of Youth Live hood and Uganda Women Entrepreneurship sub projects in all the lower local governments	<i>2. YLP and UWEP projects monitored</i>	<i>operations supported UWEP activities and operations</i>				
2. Monitoring of YLP and UWEP projects by various stakeholders	<i>3. Focal persons facilitated</i>	<i>supported Library furniture supplied</i>				
3. Operations by Focal Persons both at the district and lower local governments	<i>4. Funds recovered from Youth and women groups</i>	<i>Mentoring of LLG on Livelihood</i>				
4. Recovery of UWEP and YLP funds from women and youth groups		<i>Projects Provision of assistive Aid</i>				
5-PWDs assisted with Assistive aid						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	678,062	508,547	491,138	122,784	122,784	122,784
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	678,062	508,547	491,138	122,784	122,784	122,784	122,784
<i>Wage Rec't:</i>	129,517	97,138	76,566	19,142	19,142	19,142	19,142
<i>Non Wage Rec't:</i>	52,942	39,706	50,932	12,733	12,733	12,733	12,733
<i>Domestic Dev't:</i>	678,062	508,547	491,138	122,784	122,784	122,784	122,784
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	860,522	645,391	618,637	154,659	154,659	154,659	154,659

Vote:577 Maracha District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:577 Maracha District

FY 2019/20

Output: 13 83 01 Management of the District Planning Office

Non Standard Outputs:	-Staff wages paid - Training on Planning tools carried out -Office operations carried out -Travels to line ministries carried - Planning Unit Vehicle maintained -Payment of Contract staff wages carried out1- Payment of staff salaries 2-Carrying out of lower local government Planning tools trainings 3- Carrying out of office operations and welfare 4- Travels to line Ministries to consult on key Planning functions 5-Maintenance of Planning Unit vehicle 6-Payment Contract staff wages	-Staff wages paid - Training on Planning tools carried out -Office operations carried out -Travels to line ministries carried out -Planning Unit Vehicle maintained - Payment of Contract staff wages carried out	Staff wages paid Co-ordination of District activities implemented Line Ministries Consulted Office operations Facilitated Budget and accountability reports submitted Contract workers paid	Staff wages paid Co-ordination of District activities implemented Line Ministries Consulted Office operations Facilitated Budget and accountability reports submitted Contract workers paid	Staff wages paid Co-ordination of District activities implemented Line Ministries Consulted Office operations Facilitated Budget and accountability reports submitted Contract workers paid	Staff wages paid Co-ordination of District activities implemented Line Ministries Consulted Office operations Facilitated Budget and accountability reports submitted Contract workers paid
			<i>Staff wages paid Co-ordination of District activities implemented Line Ministries Consulted Office operations Facilitated Budget and accountability reports submitted Contract workers paid</i>			
Wage Rec't:	42,302	31,726	21,777	5,444	5,444	5,444
Non Wage Rec't:	22,085	16,564	13,000	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	64,387	48,290	34,777	8,694	8,694	8,694

Output: 13 83 02 District Planning

Vote:577 Maracha District

FY 2019/20

No of Minutes of TPC meetings			<i>1212 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored</i>	1212 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	1212 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	1212 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	1212 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored
No of qualified staff in the Unit			<i>1 One key staff in position retained</i>	1 One key staff in position retained	1 One key staff in position retained	1 One key staff in position retained	1 One key staff in position retained
Non Standard Outputs:	-DPTC Meetings organised and minutes captured and stored- DTPC meetings organised ,minutes captured and stored	<i>-DPTC Meetings organised and minutes captured and stored</i>	<i>12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored</i>	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,025	1,519	4,000	1,000	1,000	1,000
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	2,025	1,519	4,000	1,000	1,000	1,000

Vote:577 Maracha District

FY 2019/20

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	-District Statistical abstract prepared- Preparation of District statistical abstract	<i>-District Statistical abstract prepared- District Statistical abstract prepared</i>	<i>-Statistical abstract prepared- Preparation of Statistical abstract</i>	-Statistical abstract prepared	-Statistical abstract prepared	-Statistical abstract prepared	-Statistical abstract prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,025	1,519	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,025	1,519	2,000	500	500	500	500

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	-Birth registration carried out in Four sub-counties- Sensitization and carrying out of door to door birth registration in the remaining four sub-county of Nyadri,oluffe,MTC ,Tara.	<i>-Birth registration carried out in Four sub-counties-Birth registration carried out in Four sub-counties</i>	<i>-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained - World Population Mraked - Registration of birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro - Training of Population Dividends - Marking World Population</i>	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:577 Maracha District

FY 2019/20

<i>Non Wage Rec't:</i>	5,527	4,145	2,128	532	532	532	532
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,527	4,145	2,128	532	532	532	532

Output: 13 83 05Project Formulation

Non Standard Outputs:	-Planning Action plan implemented.- Implementation of Action plan developed after Japan trip on promotion of Planning tools in lower local governments	-Planning Action plan implemented.- Planning Action plan implemented.	Hold Budget Conference and support LLG at Lower local governmentHold Budget Conference and support LLG at Lower local government	Hold Budget Conference and support LLG at Lower local government	Hold Budget Conference and support LLG at Lower local government	Hold Budget Conference and support LLG at Lower local government	Hold Budget Conference and support LLG at Lower local government
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,025	1,519	6,128	1,532	1,532	1,532	1,532
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,025	1,519	6,128	1,532	1,532	1,532	1,532

Output: 13 83 06Development Planning

Non Standard Outputs:	-DDPII Reviewed and preparation of DDPIII Began	-DDPII Reviewed and preparation of DDPIII Began- DDPII Reviewed and preparation of DDPIII Began	- Process of preparation of DDPIII carried out- Process of preparation of DDPIII carried out	- Process of preparation of DDPIII carried out	- Process of preparation of DDPIII carried out	- Process of preparation of DDPIII carried out	- Process of preparation of DDPIII carried out
	- Carrying out Mid-term review of DDP II and beginning of preparation of DDPIII						

Vote:577 Maracha District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,025	1,519	6,262	1,565	1,565	1,565	1,565
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,025	1,519	6,262	1,565	1,565	1,565	1,565

Output: 13 83 07Management Information Systems

Non Standard Outputs:

-District email,whatsapp,website maintained -Timely reporting PBS tool-purchasing of Data for PBS reporting -Maintaining of District whatsapp, email, website, Facebook accounts	<i>-District email,whatsapp,website maintained - Timely reporting PBS tool-District email,whatsapp,website maintained - Timely reporting PBS tool</i>	<i>-Management of ICT equipment in the planning Unit - PBS Data purchased for reporting -Website created for Maracha District - Management of ICT equipment in the planning Unit - PBS Data purchased for reporting -Website created for Maracha District</i>	-Management of ICT equipment in the planning Unit -PBS Data purchased for reporting -Website created for Maracha District	-Management of ICT equipment in the planning Unit -PBS Data purchased for reporting -Website created for Maracha District	-Management of ICT equipment in the planning Unit -PBS Data purchased for reporting -Website created for Maracha District	-Management of ICT equipment in the planning Unit -PBS Data purchased for reporting -Website created for Maracha District
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,025	1,519	2,128	532	532	532	532
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,025	1,519	2,128	532	532	532	532

Output: 13 83 08Operational Planning

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Non Standard Outputs:

	-Budgets prepared and Budget conference held -IPF disseminated- Preparation of budgets and budget conference and dissemination of IPF to responsible sectors	-Budgets prepared and Budget & conference held - IPF disseminated - Budgets prepared and Budget & conference held - IPF disseminated	Projects formulation to assist district attain its goals	Projects formulation to assist district attain its goals	Projects formulation to assist district attain its goals	Projects formulation to assist district attain its goals	Projects formulation to assist district attain its goals
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,025	1,519	2,128	532	532	532	532
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,025	1,519	2,128	532	532	532	532

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:

	-Multi-esectoral monitoring carried out- Carrying out of quarterly multi-sectoral monitoring of all projects	- Carrying out Muti-sectoral monitoring of all government programs - Carrying out Muti-sectoral monitoring of all government programs	- Carrying out Muti-sectoral monitoring of all government programs	- Carrying out Muti-sectoral monitoring of all government programs-	- Carrying out Muti-sectoral monitoring of all government programs	- Carrying out Muti-sectoral monitoring of all government programs
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,025	1,519	2,128	532	532	532
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,025	1,519	2,128	532	532	532

Vote:577 Maracha District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,614	8,710	195,281	48,820	48,820	48,820	48,820
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,614	8,710	195,281	48,820	48,820	48,820	48,820
<i>Wage Rec't:</i>	42,302	31,726	21,777	5,444	5,444	5,444	5,444
<i>Non Wage Rec't:</i>	41,790	31,342	39,904	9,976	9,976	9,976	9,976
<i>Domestic Dev't:</i>	11,614	8,710	195,281	48,820	48,820	48,820	48,820
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	95,705	71,779	256,962	64,240	64,240	64,240	64,240

Vote:577 Maracha District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

1 Staff salaries paid	<i>1 Staff salaries paid</i>	<i>General Staff salary Paid, Staff welfare facilitated, Procurement of Office Stationary and servicing of Computer undertaken, Staff Inland travels</i>	General Staff salary	General Staff salary	General Staff salary	General Staff salary
2.Value for money audits carried out	<i>2.Value for money audits carried out</i>	<i>General Staff salary Paid, Staff welfare facilitated, Procurement of Office Stationary and servicing of Computer undertaken, Staff Inland travels</i>	Paid, Staff welfare	Paid, Staff welfare	Paid, Staff welfare	Paid, Staff welfare
Payment of internal audit staff salaries	<i>1 Staff salaries paid</i>	<i>General Staff salary Paid, Staff welfare facilitated, Procurement of Office Stationary and servicing of Computer undertaken, Staff Inland travels</i>	facilitated,	facilitated,	facilitated,	facilitated,
2 carrying value for money audits on all District operations	<i>2.Value for money audits carried out</i>	<i>General Staff salary Paid, Staff welfare facilitated, Procurement of Office Stationary and servicing of Computer undertaken, Staff Inland travels</i>	Procurement of Office Stationary	Procurement of Office Stationary	Procurement of Office Stationary	Procurement of Office Stationary

<i>Wage Rec't:</i>	36,796	27,597	24,972	6,243	6,243	6,243	6,243
<i>Non Wage Rec't:</i>	10,893	8,170	10,897	2,724	2,724	2,724	2,724
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,689	35,767	35,869	8,967	8,967	8,967	8,967

Output: 14 82 02Internal Audit

Vote:577 Maracha District

FY 2019/20

No. of Internal Department Audits			<i>4Quarterly Audits Conducted Quarterly Audits Conducted reports submitted</i>	4Quarterly Audits Conducted reports submitted	4Quarterly Audits Conducted reports submitted	4Quarterly Audits Conducted reports submitted	4Quarterly Audits Conducted reports submitted
Non Standard Outputs:	-Human resource Audit carried out.	<i>-Human resource Audit& carried out.</i>	<i>Quarterly Audits Conducted reports submitted</i>	Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted
	-Local revenue Audits carried out -institutions Audited	<i>-Local revenue Audits carried out - institutions Audited</i>	<i>Quarterly Audits Conducted reports submitted</i>	Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted
	-Reports submitted	<i>-Reports submitted</i>					
	-Consulting carried out- Carrying out of human resource Audits	<i>-Consulting carried out-Human resource Audit& carried out.</i>					
	-Carrying out Audit of local revenue	<i>-Local revenue Audits carried out - institutions Audited</i>					
	-Carrying out of Audit of institutions of Primary,secondary schools	<i>-Reports submitted - Consulting carried out</i>					
	-Submission of reports to line ministries						
	-Consulting with line ministries.						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	8,000	6,000	7,999	2,000	2,000	2,000
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For Key Output	8,000	6,000	7,999	2,000	2,000	2,000

Vote:577 Maracha District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:

			<i>Train sub-counties on accountability management Train sub-counties on accountability management</i>	Train sub-counties on accountability management	Train sub-counties on accountability management	Train sub-counties on accountability management	Train sub-counties on accountability management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	36,796	27,597	24,972	6,243	6,243	6,243	6,243
<i>Non Wage Rec't:</i>	18,893	14,170	18,896	4,724	4,724	4,724	4,724
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	55,689	41,767	48,868	12,217	12,217	12,217	12,217

Vote:577 Maracha District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:577 Maracha District

FY 2019/20

Output: 06 83 01 Trade Development and Promotion Services

No of awareness radio shows participated in	44 awareness radio shows participated in 4 awareness radio shows participated in	44 awareness radio shows participated in	44 awareness radio shows participated in	44 awareness radio shows participated in	44 awareness radio shows participated in
No of businesses inspected for compliance to the law	5050 businesses inspected for compliance to the law 50 businesses inspected for compliance to the law	5050 businesses inspected for compliance to the law	5050 businesses inspected for compliance to the law	5050 businesses inspected for compliance to the law	5050 businesses inspected for compliance to the law
No of businesses issued with trade licenses	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	88 trade sensitisation meetings organised at the District/Municipal Council 8 trade sensitisation meetings organised at the District/Municipal Council	88 trade sensitisation meetings organised at the District/Municipal Council	88 trade sensitisation meetings organised at the District/Municipal Council	88 trade sensitisation meetings organised at the District/Municipal Council	88 trade sensitisation meetings organised at the District/Municipal Council
Non Standard Outputs:	Training on Policy compliance held Business association for Maracha District formed Training on Policy compliance held Business association for Maracha District formed	Training on Policy compliance held Business association for Maracha District formed	Training on Policy compliance held Business association for Maracha District formed	Training on Policy compliance held Business association for Maracha District formed	Training on Policy compliance held Business association for Maracha District formed
Wage Rec't:	0	0	9,584	2,396	2,396
Non Wage Rec't:	0	0	1,252	313	313
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	0	0	10,836	2,709	2,709

Vote:577 Maracha District

FY 2019/20

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>4 4 awareness radio shows participated in 4 awareness radio shows participated in</i>	4Training on Policy compliance held Business association for Maracha District formed	4Training on Policy compliance held Business association for Maracha District formed	4Training on Policy compliance held Business association for Maracha District formed	4Training on Policy compliance held Business association for Maracha District formed
No of businesses assisted in business registration process	<i>55 businesses assisted in business registration process 5 businesses assisted in business registration process</i>	55 businesses assisted in business registration process	55 businesses assisted in business registration process	55 businesses assisted in business registration process	55 businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	<i>Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing.Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing.</i>	Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing.	Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing.	Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing.	Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,106	527	527	527	527
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,106	527	527	527	527

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated	<i>4 4 market information reports desserminated 4 market information reports desserminated</i>	44 market information reports desserminated	44 market information reports desserminated	44 market information reports desserminated	44 market information reports desserminated
No. of producers or producer groups linked to market internationally through UEPB	0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	<i>Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketingTrain businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing.</i>	Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing	Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing	Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing	Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>1010 cooperative groups supervised</i>	1010 cooperative groups supervised	1010 cooperative groups supervised	1010 cooperative groups supervised	1010 cooperative groups supervised	1010 cooperative groups supervised
No. of cooperative groups mobilised for registration	<i>10 cooperative groups mobilised for registration</i>	10 cooperative groups mobilised for registration	10 cooperative groups mobilised for registration	10 cooperative groups mobilised for registration	10 cooperative groups mobilised for registration	10 cooperative groups mobilised for registration
No. of cooperatives assisted in registration	<i>1010 cooperatives assisted in registration</i>	1010 cooperatives assisted in registration	1010 cooperatives assisted in registration	1010 cooperatives assisted in registration	1010 cooperatives assisted in registration	1010 cooperatives assisted in registration
Non Standard Outputs:	<i>Mobilize farmers into groups of producer crop. Registration of groups of producer crops backstopping of existing SACCOs carried out</i>	Mobilize farmers into groups of producer crop. Registration of groups of producer crops backstopping of existing SACCOs carried out	Mobilize farmers into groups of producer crop. Registration of groups of producer crops backstopping of existing SACCOs carried out	Mobilize farmers into groups of producer crop. Registration of groups of producer crops backstopping of existing SACCOs carried out	Mobilize farmers into groups of producer crop. Registration of groups of producer crops backstopping of existing SACCOs carried out	Mobilize farmers into groups of producer crop. Registration of groups of producer crops backstopping of existing SACCOs carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) **-IN/AN/A** 0N/A 0N/A 0N/A 0N/A

No. and name of new tourism sites identified **2Miradua Fall and Oleba Cultural centre** 2Miradua Fall and Oleba Cultural centre 2Miradua Fall and Oleba Cultural centre 2Miradua Fall and Oleba Cultural centre 2Miradua Fall and Oleba Cultural centre

No. of tourism promotion activities meanstreml in district development plans **88 tourism promotion activities meanstreml in district development plans** 88 tourism promotion activities meanstreml in district development plans 88 tourism promotion activities meanstreml in district development plans 88 tourism promotion activities meanstreml in district development plans 88 tourism promotion activities meanstreml in district development plans

Non Standard Outputs: **Development of Miradua falls Tourist sites and other sites within the District.** Development of Miradua falls Tourist sites and other sites within the District. Development of Miradua falls Tourist sites and other sites within the District. Development of Miradua falls Tourist sites and other sites within the District. Development of Miradua falls Tourist sites and other sites within the District.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
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Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:

Rehabilitation of Commercial office Construction of Miradua sign post
 Rehabilitation of Commercial office Construction of Miradua sign post
Rehabilitation of Commercial office Construction of Miradua sign post
 Rehabilitation of Commercial office Construction of Miradua sign post

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 06 83 81Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

Non Standard Outputs:

Compensation third party for Miradua Falls
 Compensation third party for Miradua Falls
Compensation third party for Miradua Falls
 Compensation third party for Miradua Falls

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

<i>Wage Rec't:</i>	0	0	9,584	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	0	0	15,359	3,840	3,840	3,840	3,840
<i>Domestic Dev't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	49,943	12,486	12,486	12,486	12,486

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N/A