
Vote:577 Maracha District

FY 2018/19

Foreword

Its my honor to present to you Maracha District Final performance contract to serve as a basis for preparation of the final performance contract 2018-2018 FY. In line with the constitution of the republic of Uganda all Local governments are mandated to prepare comprehensive planning documents to act as guiding document for implementation of all interventions in the District for effective service delivery to the population of Maracha District. The Final performance contract has been carried in a participatory way including the political wing and technocrats. The Final performance stipulates all resource envelops of the district for all intervention the District. We pledge to implement, monitor, and give backstopping in lower local governments for God and My Country



Chief Administrative Officer

Vote:577 Maracha District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	215,062	73,321	215,062
Discretionary Government Transfers	2,948,352	2,585,227	3,165,215
Conditional Government Transfers	13,659,254	9,972,643	15,954,459
Other Government Transfers	3,649,877	2,340,235	4,680,153
Donor Funding	528,167	220,335	130,205
Grand Total	21,000,712	15,191,762	24,145,094

Revenue Performance in the Third Quarter of 2017/18

Maracha District has so far received 9,843,445,000/= against annual budget of 21,000,712,000/= representing 47% of receipt performance of the annual budget of 2017-2018. In Q2 the district cumulative expenditure stood at 8,990,787,000/= representing 43% of receipt performance. The poor performance is due to poor performance of local revenue where some sources scored 0% hence the performance of local revenue stood at 34%, and other other government transfers standing at 39% due to non- remittance of global funds, vegetable oil project, ATAAS project funds that not timely released. The district unspent balance stood at 852,657,920/= of which unconditional grant stood at 196,866,288/= this was unspent due to delays requisition by departments and delays in supplies by suppliers of some activities in production and health. The unspent in development grants stood at 628,371,600/= of which most projects under water and health were still in procurement process and the unspent in Donor grants stood at 27,420,920 was due to activities to be implemented in third quarter. The department of production and statutory performed above the 52% due to funds of agriculture extension grants supporting activities and channeling of enough local revenue to council activities

Planned Revenues for FY 2018/19

The District expects to receive 24,145,094,000/= in the FY 2018/19. This is an increase from Ushs 21,000,712,000/= for the FY 2017/18. The increase is attributed to increase in conditional sector grants from 13,659,254,000/= in 2017/2018 to 15,954,459,000/= and Discretionary government transfers from Ushs 2,948,552,000/= to Ushs 3,165,215,000/= hence the increase in the overall District Budget to 24,141,093,000/=

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,066,453	3,144,754	3,850,653
Finance	221,548	133,534	217,149
Statutory Bodies	356,733	273,959	421,279
Production and Marketing	717,136	601,544	1,268,214
Health	3,504,058	2,596,643	4,978,712
Education	9,943,388	7,133,290	10,145,120

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Roads and Engineering	697,188	552,396	1,522,473
Water	324,044	310,615	361,707
Natural Resources	166,054	98,093	163,842
Community Based Services	862,312	261,441	1,031,190
Planning	89,807	60,748	125,066
Internal Audit	51,990	24,746	55,689
Grand Total	21,000,712	15,191,762	24,141,094
<i>o/w: Wage:</i>	<i>10,839,184</i>	<i>8,238,644</i>	<i>12,358,895</i>
<i>Non-Wage Recurrent:</i>	<i>4,216,423</i>	<i>2,951,389</i>	<i>5,480,027</i>
<i>Domestic Devt:</i>	<i>5,416,938</i>	<i>3,781,393</i>	<i>6,171,968</i>
<i>Donor Devt:</i>	<i>528,167</i>	<i>220,335</i>	<i>130,205</i>

Expenditure Performance by end of March FY 2017/18

Administration in Q2 cumulative expenditure stood at 1,585,832,000/= representing 40% of receipt performance the poor performance was due delayed release of other government transfer of NUSAF to carry out activities of sub-projects . Production dept cumulative expenditure stood at 373,181,000/=representing 52% of receipt performance due to boosting of activities using agriculture extension grant. Health department cumulative expenditure stood at 1,550,946,000/= representing 44% the performance stood at due non commencement of capital projects.Education department cumulative expenditure stood at 4,626,713,000/= representing 48% poor performance was due to some capital projects yet to be implemented.Roads and Engineering cumulative expenditure stood at 327,687,000/=representing 47% due to non implementation of some recurrent activities though most roads were worked on.Water dept cumulative expenditure stood at 47,662,000/=representing 15% low performance was due to non drilling of bore holes and rehabilitation which were planned for third quarter. Natural resource department cumulative expenditure stood at 46,662,000/= representing 28% poor performance was due to some delays in procurement process, Community development department in Q2 cumulative stood at 96,386,000/=representing 11% of performance this is due delayed released of UWEP grants and YLP

Planned Expenditures for The FY 2018/19

Maracha District plans to pay pensions and gratuity and fill gaps by retooling for departments that is purchase of furniture through production dept the district plans to plan to build Nyadri livestock market,purchase of cross breeding bulls,in health the district plans to complete maternity ward, construct general ward,construct staff houses, in Education the district plans to renovate classroom blocks at four schools and in two schools classroom blocks will be constructed, in the Road sector the district intends to maintain 246km of all district roads and under water dept the district intends to drill 06 boreholes and rehabilitate some of the bore holes,construct springs.

Medium Term Expenditure Plans

Maracha District plans to pay pensions and gratuity and fill gaps by retooling for departments that lacked tools for operation,through the production dept the district plans to build Nyadri livestock market, purchase for cross breeding Bulls,in health completion of maternity ward, general ward,construction of staff house at liko,in education is construction 2 classroom block at Oniba PS and okabi PS and renovations, In roads and engineering majorly will construct Odraku bridge at Yivu SC and maintain all road equipments and 246km of all roads.Under water the district expects to rehabilitate and drill 6 new bore holes and protect springs.Under community development the YLP will be used to support youth across the District and UWEP will be used to support women groups.

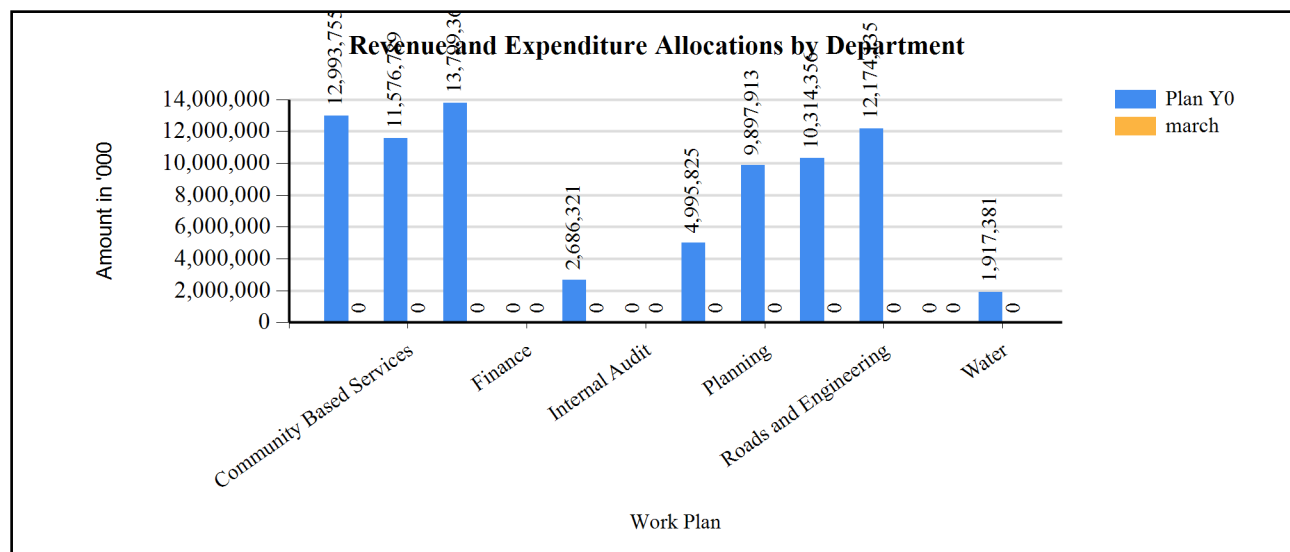
Challenges in Implementation

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Maracha District faces challenges of under staffing of traditional staff and the lack of substantive heads of Department The district also faces challenges of low local revenue avenues

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	215,062	73,321	215,062
Advance Recoveries	25,000	2,694	25,000
Animal & Crop Husbandry related Levies	300	0	300
Application Fees	30,000	11,192	30,000
Business licenses	0	0	4,002
Cess on produce	8,322	5,753	8,322
Government Parastatals	0	0	0
Land Fees	5,000	0	500
Local Services Tax	60,057	27,751	60,058
Market /Gate Charges	26,136	10,668	21,136
Miscellaneous receipts/income	47,871	11,379	47,871
Other Court Fees	50	0	550
Other Fees and Charges	8,320	3,290	8,320
Other Goods - Local	0	0	5,598
Other licenses	0	0	1,407
Quarry Charges	100	0	0

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	2,000
Registration of Businesses	500	0	0
Stamp duty	1,407	594	0
2a. Discretionary Government Transfers	2,948,352	2,585,227	3,165,215
District Discretionary Development Equalization Grant	1,363,726	1,363,726	1,406,701
District Unconditional Grant (Non-Wage)	578,700	434,025	583,968
District Unconditional Grant (Wage)	795,232	596,424	876,393
Urban Discretionary Development Equalization Grant	22,383	22,383	29,698
Urban Unconditional Grant (Non-Wage)	41,501	31,126	40,882
Urban Unconditional Grant (Wage)	146,809	137,543	227,573
2b. Conditional Government Transfer	13,659,254	9,972,643	15,954,459
General Public Service Pension Arrears (Budgeting)	78,516	78,516	34,529
Gratuity for Local Governments	572,235	429,176	517,104
Pension for Local Governments	405,112	303,834	448,875
Salary arrears (Budgeting)	17,540	17,540	2,413
Sector Conditional Grant (Non-Wage)	1,979,210	1,009,125	1,921,992
Sector Conditional Grant (Wage)	9,897,143	7,504,677	11,254,929
Sector Development Grant	409,137	409,137	1,496,405
Transitional Development Grant	300,362	220,638	278,212
2c. Other Government Transfer	3,649,877	2,340,235	4,680,153
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Global Fund	1,207,425	111,970	0
Infectious Diseases Institute (IDI)	0	0	100,000
National Medical Stores (NMS)	318,037	156,685	292,278
Neglected Tropical Diseases (NTDs)	0	0	128,882
Northern Uganda Social Action Fund (NUSAF)	1,241,843	814,513	1,856,843
Other	158,710	181,481	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	17,685
Regional Pastoral Livelihoods Resilience Project	18,000	17,685	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	531,546	390,246
Uganda Road Fund (URF)	0	398,303	1,126,357
Uganda Women Entrepreneurship Program(UWEP)	189,724	110,749	189,725
Vegetable Oil Development Project	28,000	0	54,000
Youth Livelihood Programme (YLP)	488,138	17,304	484,138
3. Donor	528,167	220,335	130,205

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Belgium Technical Cooperation (BTC)	0	0	80,205
Food and Agricultural Organisation (FAO)	40,000	0	0
Lake Victoria Environmental Management Project (LVEMP)	8,000	0	0
Others	480,167	220,335	0
United Nations Children Fund (UNICEF)	0	0	50,000
Total Revenues shares	21,000,712	15,191,762	24,145,094

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

In 2017/2018 the District budget stood at 215,062,000/= in Q2 the District cumulatively was able to receive 73,321,000/=representing 34.09% of receipt performance against the annual local revenue budget, The low performance is due to other local revenue indicators scoring 0% for example other licenses,Quarry charges

Central Government Transfers

The District was able to receive 9,843,445,000/= from central government transfers representing 47% of the receipt performance annual budget. The low performance due to the low performance of local revenue, donor and other government transfer.

Donor Funding

The District Donor budget stood at 528,167,000/= and in Q2 the District was able to receive 220,095,000/= of the total budget representing 31% of receipt performance against the over all Budget.The low performance is due to non - remittance of some donor funds by organizations that pledged to support the District.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

In 2018/19 the District is expected to collect local revenue worthy 215,062,000/= representing 1% of the District Budget compared to 2017/2018 where the local revenue stood at 215,062,000/= The local revenue has remained the same due to critical analysis of the trends of local revenue performance in the last three years.

Central Government Transfers

The District expects to receive 23,799,827,000/= from central government against the annual budget of 24,145,094,000/= representing 98.09% of the over all District Budget

Donor Funding

The Districts expects to receive 130,205,000/= from Donors of UNICEF .The Donor funding represents 1.04% of the Overall District Budget. This IPF is lower compared to FY 2017/2018 because fewer implementing partners pledging to support the District in other activities

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	966	966	756,571
District Production Services	701,050	458,582	487,771

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District Commercial Services	15,120	17,490	23,872
Sub- Total of allocation Sector	717,136	477,039	1,268,214
Sector :Works and Transport			
District, Urban and Community Access Roads	697,188	382,757	1,522,473
Sub- Total of allocation Sector	697,188	382,757	1,522,473
Sector :Education			
Pre-Primary and Primary Education	8,547,437	884,573	8,066,584
Secondary Education	1,272,373	228,011	1,931,997
Education & Sports Management and Inspection	123,578	5,806,886	146,539
Sub- Total of allocation Sector	9,943,388	6,919,469	10,145,120
Sector :Health			
Primary Healthcare	720,782	396,877	4,665,070
Health Management and Supervision	2,783,276	1,824,630	313,642
Sub- Total of allocation Sector	3,504,058	2,221,507	4,978,712
Sector :Water and Environment			
Rural Water Supply and Sanitation	324,044	207,684	361,707
Natural Resources Management	166,054	67,163	163,842
Sub- Total of allocation Sector	490,098	274,847	525,549
Sector :Social Development			
Community Mobilisation and Empowerment	862,312	246,409	1,035,190
Sub- Total of allocation Sector	862,312	246,409	1,035,190
Sector :Public Sector Management			
District and Urban Administration	4,066,453	3,064,220	3,850,653
Local Statutory Bodies	356,733	251,430	421,279
Local Government Planning Services	89,807	58,530	125,066
Sub- Total of allocation Sector	4,512,994	3,374,180	4,396,999
Sector :Accountability			
Financial Management and Accountability(LG)	221,548	133,534	217,149
Internal Audit Services	51,991	24,746	55,689
Sub- Total of allocation Sector	273,539	158,280	272,839

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,716,483	1,341,087	1,694,180
District Unconditional Grant (Non-Wage)	100,270	93,445	83,093
District Unconditional Grant (Wage)	155,832	116,874	158,532
General Public Service Pension Arrears (Budgeting)	78,516	78,516	34,529
Gratuity for Local Governments	572,235	429,176	517,104
Locally Raised Revenues	71,101	37,358	55,201
Multi-Sectoral Transfers to LLGs_NonWage	169,068	126,801	166,860
Multi-Sectoral Transfers to LLGs_Wage	0	0	227,573
Pension for Local Governments	405,112	303,834	448,875
Salary arrears (Budgeting)	17,540	17,540	2,413
Urban Unconditional Grant (Wage)	146,809	137,543	0
Development Revenues	2,349,970	1,803,667	2,156,474
District Discretionary Development Equalization Grant	164,493	164,493	141,429
Multi-Sectoral Transfers to LLGs_Gou	798,634	798,634	158,201
Other Transfers from Central Government	1,386,843	840,540	1,856,843
Total Revenues shares	4,066,453	3,144,754	3,850,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	302,641	254,417	386,104
Non Wage	1,413,842	1,085,081	1,308,075
Development Expenditure			
Domestic Development	2,349,970	1,724,721	2,156,474
Donor Development	0	0	0
Total Expenditure	4,066,453	3,064,220	3,850,653

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Narrative of Workplan Revenues and Expenditure

Administration department in Financial year 2018/19 is to receive a total of 3,850,653,000/=This projection indicates an increase attributed to increase in other government transfers from 1,856,843,000/=to 1,149,140,000/= this is due to delayed sending of IPF for ISNC project IPF,other grants of Ushs 141,429,000/= DDEG allocation to assist in retooling and Capacity building.Wage stood at 158,531,900/=to pay salaries of administration staff and 83,093,000/= non-wage allocation for operations and pension for local government stood at 448,875,000/=Public pension,517,104,000/=is funds allocated for gratuity for local governments and the other government transfers of NUSAF III Stands at 1,856,843.271/= for NUSAFIII Operations and Sub-projects in the District.

Vote:577 Maracha District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,548	133,534	217,149
District Unconditional Grant (Non-Wage)	60,691	23,033	59,291
District Unconditional Grant (Wage)	127,822	102,871	127,823
Locally Raised Revenues	33,036	7,630	30,036
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	221,548	133,534	217,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,822	102,871	127,823
Non Wage	93,727	30,663	89,327
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	221,548	133,534	217,149

Narrative of Workplan Revenues and Expenditure

The Finance department in FY2018/19 is expected to receive 217,149,000/=The projection indicates a decrease in the over all budget due to decrease in Local revenue from 33,036,000/= to 30,036,000/= this is due to anticipated poor performance of local revenue. The Finance department using its Local revenue and District unconditional grant of 89,327,000/= is expected to the do the following; Preparation and submission of half year and annual Final accounts to MoFED and OAG, quartely consultations and report submissions to MoFPED, Backstopping to LLGs, mobilisation and collection of local revenue, sensitization of communities and holding meetings with LLG staff to enhance revenue collection, organizing budget confrence, preparation of District budget, budget call Circullar,workplans etc and ensuring that they are approved, procurement of accountable stationery, filling monthly URA returns, preparation of quarterly warrants, Staff training, procurement of 2 laptops, fuel, office stationery and equipment etc and inland travels etc.

Vote:577 Maracha District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	356,733	273,959	421,279
District Unconditional Grant (Non-Wage)	204,636	179,368	220,336
District Unconditional Grant (Wage)	110,495	82,872	159,341
Locally Raised Revenues	41,602	11,719	41,602
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	356,733	273,959	421,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,495	82,872	159,341
Non Wage	246,238	168,559	261,938
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	356,733	251,430	421,279

Narrative of Workplan Revenues and Expenditure

Statutory Department expects to receive a Total revenue of 421,279,000/=This projection indicates an increase from 356,733,000/= budget for 2017/18. This increase is attributed to increased District un-conditional grant from 204,636,000/= to 220,336,000/= and increase in wage from 110,495,000/= to 159,341,000/= to cater for salary increment in the executive.The Boards and commissions are to share 26,791,959/= for their operations and the Balance of 261,938,000/= is expected to carter for non wage recurrent expenditure for the Various Sectors and Sections under Statutory.

Vote:577 Maracha District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	331,633	305,330	830,893
District Unconditional Grant (Non-Wage)	5,000	0	9,000
Locally Raised Revenues	5,233	0	9,232
Other Transfers from Central Government	10,510	72,162	71,685
Sector Conditional Grant (Non-Wage)	35,032	26,274	242,772
Sector Conditional Grant (Wage)	275,857	206,893	498,204
<i>Development Revenues</i>	385,504	296,214	437,321
District Discretionary Development Equalization Grant	85,000	85,000	80,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	167,203
Other Transfers from Central Government	268,200	178,911	105,437
Sector Development Grant	32,304	32,304	84,681
Total Revenues shares	717,136	601,544	1,268,214
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	275,857	206,893	498,204
Non Wage	55,775	49,220	332,689
<i>Development Expenditure</i>			
Domestic Development	385,504	220,925	437,321
Donor Development	0	0	0
Total Expenditure	717,136	477,039	1,268,214

Narrative of Workplan Revenues and Expenditure

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The department of Production and Marketing is expected to receive 1,268,214,000/= in FY 2018/19, this is an increase from FY 2017/18 which stands at 717,136,000/= this increase is attributed to increase in wage from 275,857,000/= to 498,204,000/= to cater for salary enhancement of science staff and increase in development grant from 32,304,000/= to 84,681,000/= and sector non-wage grant which has increases from 35,032,000/= to 242,772,000/= this is attributed to support from agriculture extension grant 1. Wage is 498,204,000/= is to pay staff wages and salary enhancement

2. PMG and Agriculture extension funds non wage is 242,772,000/= to support lower local government extension services in Value additions

3. PMG and Agriculture extension development is 84,681,000/= for construction of Nyadri market and purchase of hybrid bulls to crossbreed local animals

4. Local revenue is 9,232,012

5. Un conditional Grant 9,000,000 for office operations

6, Other transfers from central Government is 177,122,000/= for carrying out nutritional activities and restocking programs

Vote:577 Maracha District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,705,700	2,074,147	3,915,444
District Unconditional Grant (Non-Wage)	8,158	19,077	13,858
Locally Raised Revenues	11,375	2,100	11,375
Other Transfers from Central Government	318,037	234,753	521,160
Sector Conditional Grant (Non-Wage)	319,232	239,424	319,232
Sector Conditional Grant (Wage)	2,048,898	1,578,794	3,049,819
Development Revenues	798,358	522,496	1,063,268
District Discretionary Development Equalization Grant	38,467	38,467	100,643
Donor Funding	480,167	210,265	130,205
Other Transfers from Central Government	0	73,764	0
Sector Development Grant	0	0	554,208
Transitional Development Grant	279,724	200,000	278,212
Total Revenues shares	3,504,058	2,596,643	4,978,712
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,048,898	1,578,794	3,049,819
Non Wage	656,802	405,504	865,625
Development Expenditure			
Domestic Development	318,191	40,775	933,064
Donor Development	480,167	196,434	130,205
Total Expenditure	3,504,058	2,221,507	4,978,712

Narrative of Workplan Revenues and Expenditure

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The Health department is projected to receive a total estimated revenue for FY 2018 - 2019 is 4,978,712,000/=this is increase compared to FY 2016 - 2017 budget which stood at 3,504,058,000/=this is attributed to increase in wage from 2,048,898,000/= to 3,049,819,000/=and increase in development grant from 0 to 941,063,500/= to cater for capital projects like construction general wards and Maternity ward and upgrading of Ajikoro HC II to HC III. The main sources of funding will include:

i. PHC - RNW	319,232,000/=
ii. PHC - Wage	3,049,819,000/=
iii. PHC - Medicines	292,278,256/=
iv. DDEG	100,642,893/=
v. Local revenue	25,323,904 /=
vi. Donor funds	130,204,500
vii. Other CGT	521,160,000/=

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,691,944	6,463,137	9,087,235
District Unconditional Grant (Non-Wage)	12,238	2,314	12,238
District Unconditional Grant (Wage)	72,811	54,608	72,811
Locally Raised Revenues	13,626	0	16,826
Other Transfers from Central Government	0	6,637	0
Sector Conditional Grant (Non-Wage)	1,020,881	680,587	1,278,454
Sector Conditional Grant (Wage)	7,572,387	5,718,990	7,706,906
Development Revenues	1,251,445	670,153	1,057,885
District Discretionary Development Equalization Grant	80,000	80,000	75,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	89,500
Other Transfers from Central Government	988,425	407,133	284,809
Sector Development Grant	183,020	183,020	608,576
Total Revenues shares	9,943,388	7,133,290	10,145,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,645,198	5,773,598	7,779,717
Non Wage	1,046,746	677,308	1,307,518
Development Expenditure			
Domestic Development	1,251,445	468,563	1,057,885
Donor Development	0	0	0
Total Expenditure	9,943,388	6,919,469	10,145,120

Narrative of Workplan Revenues and Expenditure

The Education Department is projected to receive 10,150,120,000/= for FY 2018/2019 This increase is attributed to increase in IPF of sector non-wage from 1,046,746,000/= to 1,302,445,000/=and increase in wage from 7,645,198,000/= to 7,779,717,000/= will be for payment of both primary and secondary teacher wages and salary enhancement

The Department has an increase in development grant from 183,020,000/=to 608,576,000/= for construction classroom and latrines for school.

Vote:577 Maracha District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	577,188	295,267	1,205,681
District Unconditional Grant (Non-Wage)	8,048	460	8,048
District Unconditional Grant (Wage)	44,844	33,633	64,459
Locally Raised Revenues	4,017	0	6,817
Other Transfers from Central Government	0	261,174	1,126,357
Sector Conditional Grant (Non-Wage)	520,279	0	0
Development Revenues	120,000	257,128	316,793
District Discretionary Development Equalization Grant	120,000	120,000	100,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	216,793
Other Transfers from Central Government	0	137,128	0
Total Revenues shares	697,188	552,396	1,522,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,844	33,633	64,459
Non Wage	532,344	261,634	1,141,222
Development Expenditure			
Domestic Development	120,000	87,490	316,793
Donor Development	0	0	0
Total Expenditure	697,188	382,757	1,522,473

Narrative of Workplan Revenues and Expenditure

Engineering department is projected to receive 1,522,473,000/= in FY 2018/2019. This is an increase in budget due to increase of IPF for URF which stood at 532,344,000/= in FY 2017/18 to now at 1,126,357,000/= hence an increase in budget. this grant is for road maintenance, road equipment maintenance, payment of gang workers salaries. The unconditional grant of 8,048,000/= local revenue of 6,816,645; are for operations of Works office, DDEG of 100,000,000 for construction of Odraku Bridge

Vote:577 Maracha District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,593	56,163	67,722
District Unconditional Grant (Non-Wage)	5,548	319	8,048
District Unconditional Grant (Wage)	21,354	16,019	21,354
Locally Raised Revenues	6,817	12,920	6,817
Sector Conditional Grant (Non-Wage)	35,874	26,905	31,503
Development Revenues	254,451	254,452	293,985
District Discretionary Development Equalization Grant	40,000	40,000	36,845
Multi-Sectoral Transfers to LLGs_Gou	0	0	8,200
Sector Development Grant	193,814	193,814	248,940
Transitional Development Grant	20,638	20,638	0
Total Revenues shares	324,044	310,615	361,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,354	16,019	21,354
Non Wage	48,238	31,234	46,368
Development Expenditure			
Domestic Development	254,451	160,431	293,985
Donor Development	0	0	0
Total Expenditure	324,044	207,684	361,707

Narrative of Workplan Revenues and Expenditure

Water department is projected to receive 361,707,000 in FY 2018/2019. This is an increase from FY 2017/2018 Budget which stood at 324,044,000/= this is attributed to increase conditional development grant from 193,814,000/= to 248,940,000/= of which 46,367,768 is sector non wage for operations of water and sanitation programs, 21,354,216 is for payment staff salaries, 248,940,000/= sector development grant and 36,845,000/= DDEG is for borehole drilling and rehabilitation, spring protection and incinerator

Vote:577 Maracha District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,289	44,328	81,099
District Unconditional Grant (Non-Wage)	5,848	500	6,548
District Unconditional Grant (Wage)	53,458	40,094	63,458
Locally Raised Revenues	6,004	0	6,004
Sector Conditional Grant (Non-Wage)	4,979	3,734	5,089
Development Revenues	95,765	53,765	82,742
District Discretionary Development Equalization Grant	47,765	47,766	34,050
Donor Funding	48,000	5,999	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	8,692
Other Transfers from Central Government	0	0	40,000
Total Revenues shares	166,054	98,093	163,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,458	40,094	63,458
Non Wage	16,831	2,945	17,641
Development Expenditure			
Domestic Development	47,765	21,817	82,742
Donor Development	48,000	2,307	0
Total Expenditure	166,054	67,163	163,842

Narrative of Workplan Revenues and Expenditure

Department is expected to receive 163,842,000/= in FY 2018/2019. This is a decrease from 2017/2018 FY due to reduction in DDEG from 47,765,000/= to 34,050,000/= Activities to be implemented include Ushs 63,458,163/= to pay salaries of staff 17,641,067/= to take care of trainings on wetland management and environment management, 75,050,000/= to carryout tree plantings, procurement of assorted seedlings, land surveying and titling

Vote:577 Maracha District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,450	129,338	182,459
District Unconditional Grant (Non-Wage)	4,000	0	4,000
District Unconditional Grant (Wage)	129,517	97,138	129,517
Locally Raised Revenues	8,000	0	4,000
Sector Conditional Grant (Non-Wage)	42,933	32,200	44,942
Development Revenues	677,861	132,104	852,731
District Discretionary Development Equalization Grant	0	0	4,200
Donor Funding	0	4,071	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	174,668
Other Transfers from Central Government	677,861	128,033	673,862
Total Revenues shares	862,312	261,441	1,035,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,517	97,138	129,517
Non Wage	54,933	24,776	52,942
Development Expenditure			
Domestic Development	677,861	124,495	852,731
Donor Development	0	0	0
Total Expenditure	862,312	246,409	1,035,190

Narrative of Workplan Revenues and Expenditure

Community based services are to receive atotal of 1,035,190,000/=in FY 2018/2019 compared to 2017/2018 Which stood at 862,312,000/=The increase in budget is due to increase a sector conditional non-wage from 42,933,000/=to 44,942,000/= the department is to implement the following activities with the grants-non-wage of 4,000,000/=for its operations,wage of 129,517,000/= for payment of salaries a sector conditional grant of 44,941,962/=for operations of special groups, 4,200,000/= DDEG for Library support and other government transfer of 673,862,000/= this is for youth livelihood program and UWEP program activities.

Vote:577 Maracha District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,057	48,998	84,091
District Unconditional Grant (Non-Wage)	26,503	17,273	22,636
District Unconditional Grant (Wage)	42,302	31,726	42,302
Locally Raised Revenues	9,252	0	19,153
Development Revenues	11,750	11,750	40,975
District Discretionary Development Equalization Grant	11,750	11,750	11,614
Multi-Sectoral Transfers to LLGs_Gou	0	0	29,361
Total Revenues shares	89,807	60,748	125,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,302	31,726	42,302
Non Wage	35,755	17,180	41,790
Development Expenditure			
Domestic Development	11,751	9,625	40,975
Donor Development	0	0	0
Total Expenditure	89,807	58,530	125,066

Narrative of Workplan Revenues and Expenditure

Planning Unit is to receive 125,066,000/= in FY 2018/2019 /an increase compared to 2017/2018 the budget stood at 89,807,000/=the increase is attributed to increase in IPF of District Non-wage and Local revenue allocations to the Department. DDEG reduced from 11,750,000 /in 2017/2018 to 11,614,000/= in 2018/2019 FY. The activities the department intends to implement include planning unit activities are to co-ordinate implementation of all interventions in the district, Carry out internal assessment, Prepare and submit the 2017/18 budget, prepare the annual workplans, Carry out Development planning annual DDPII performance review, Carry out monitoring and supervision, organise technical planning meeting.

Vote:577 Maracha District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,990	24,746	55,689
District Unconditional Grant (Non-Wage)	10,193	2,561	10,893
District Unconditional Grant (Wage)	36,797	20,591	36,796
Locally Raised Revenues	5,000	1,594	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	51,990	24,746	55,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,797	20,591	36,796
Non Wage	15,193	4,155	18,893
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	51,991	24,746	55,689

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a Total Revenue of 55,689,347/=for FY 2018/2019 as compared to 2017/2018FY where the department stood at 51,991,000/= the Increase in IPF of local revenue allocated to the department from 5,000,000/= to 8,000,000/=in FY 2018/2019 The department plans out of 36,797,158 is the expected Wage component and a non wage recurrent expenditure is 18,893,235/= and Locally raised revenue is 8,000,000/=. Hence the Department intends to expend the funds for the planned activities of carrying out internal audits

Vote:577 Maracha District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
<i>Programme: 13 81 District and Urban Administration</i>			
<i>Class Of OutPut: Higher LG Services</i>			
<i>OutPut: 13 81 01 Operation of the Administration Department</i>			
Non Standard Outputs:	99 pensioners and beneficiaries, 44 staff paid pensions and wages, and office cleaing materials provided and staff welfare maintained . Timely processing and payment of pensions, gratuity and salaries, payment for office cleaning equipments and staff welfare.	78 pensioners and 44 administartion staff paid . Staff welfare , cleaning and sanitation maintained death expenses stationary ,Gratuity to be paid,pension arrears to be paid78 pensioners and 44 administartion staff paid . Staff welfare , cleaning and sanitation maintained death expenses stationary ,Gratuity to be paid,pension arrears to be paid78 pensioners and 44 administartion staff paid . Staff welfare , cleaning and sanitation maintained death expenses stationary ,Gratuity to be paid,pension arrears to be paid	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
Wage Rec't:	302,641	226,980	158,532
Non Wage Rec't:	1,169,437	877,077	1,084,486
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,472,078	1,104,057	1,243,018

Vote:577 Maracha District

FY 2018/19

OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	8080% of approved positions in the District establishment structure filled.	2080% of approved positions in the District establishment structure filled.2080% of approved positions in the District establishment structure filled.2080% of approved positions in the District establishment structure filled.	8080% of approved positions in the District establishment structure filled.
Non Standard Outputs:	Staff pay change report forms filled and data catured, pensions & staff salaries processed and paid in time by 28th of every month Filling pay change report forms and data cature, in land travels to facilitate payment of pensions and salaries.	N/AN/AN/A	1Workshops and meetings attended 2 Stationery and printing carried out 3 Fuel and lubricants bought 4 Welfare and entertainment catered for 5 Travel inland facilitated1 Attending of workshops and meetings 2 Procurement of stationery and printing 3 Buying of fuel and lubricants 4 Management of welfare and entertainment 5 Facilitation of travel inland
Wage Rec't:	0	0	0
Non Wage Rec't:	18,000	13,500	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	16,000

Vote:577 Maracha District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YESCapacity building policy and plan in place	YESCapacity building policy and plan in placeYESCapacity building policy and plan in placeYESCapacity building policy and plan in place	
No. (and type) of capacity building sessions undertaken	44 capacity building sessions carried out on Exit Management, Customer Care and Public Relations, Induction and Orientation of Newly Recruited Staff, and Records Management. 4 technical officers facilitated to undertake longterm training, 3 technical office	0N/A0N/A1carrying out capacity needs assesment	
Non Standard Outputs:	Workshops on capacity enhancements, development of Training Policy, and Capacity Needs Assessment conducted. Workshops on capacity enhancements, development of Training Policy, and Capacity Needs Assessment conducted.	no training shall be undertaken in the first quarter2 trainings shall be conducted in the fields of Certified Public accountants and public relations .Two staff will attend postgraduate Diploma in Land Management and Project planning respectively2 trainings shall be conducted in the fields of Certified Public accountants and public relations .Two staff will attend postgraduate Diploma in Land Management and Project planning respectively	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	58,748	44,061
	Donor Dev't:	0	0
	Total For KeyOutput	58,748	44,061

Vote:577 Maracha District

FY 2018/19

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly and periodic supervision and monitoring of all sub county projects conducted. Quarterly and periodic supervision and monitoring of all sub county projects conducted.	Quarterly and periodic supervision and monitoring of all sub county projects conducted. Quarterly and periodic supervision and monitoring of all sub county projects conducted. Quarterly and periodic supervision and monitoring of all sub county projects conducted.	1 Workshops and seminars attended. 2 Technical backstopping to sub counties. 3 Monitoring of sub counties carried out 1 Attending of workshop and seminars. 2 Providing technical backstopping to sub counties 3 Monitoring of sub county programme implemenations
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	5,000

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Office and compound cleaning materials, detergents, and staff welfare provided Office and compound cleaning materials, detergents, and staff welfare provided	Office and compound cleaning materials, detergents, and staff welfare provided Office and compound cleaning materials, detergents, and staff welfare provided Office and compound cleaning materials, detergents, and staff welfare provided	1 Cleaning and sanitation done 2 Maintenance of machine carried out 3 Small office equipment done 4 Fuel , lubricants and oils purchased. 1 Cleaning and sanitation shall be done 2 Maintenance of machine shall be carried out 3 Purchase of small office equipment. 4 Fuel, lubricants and oils shall be purchased 5 Water and Electricity bills shall be paid
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	4,729
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	4,729

Vote:577 Maracha District

FY 2018/19

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Mothly payrolls, payslips printed and distributed to Heads of Department and Cost Centres. Mothly payrolls, payslips printed and distributed to Heads of Department and Cost Centres.	Mothly payrolls, payslips printed and distributed to Heads of Department and Cost Centres.Mothly payrolls, payslips printed and distributed to Heads of Department and Cost Centres.Mothly payrolls, payslips printed and distributed to Heads of Department and Cost Centres.	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
Wage Rec't:	0	0	0
Non Wage Rec't:	9,337	7,002	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,337	7,002	9,000

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	50N/A	0N/A0N/A0N/A	0N/A
Non Standard Outputs:	Costs of office stationery, postage and courriers, and welfare of records staff finaced. inland travels , purchase of stationery.	Costs of office stationery, postage and courriers, and welfare of records staff finaced.Costs of office stationery, postage and courriers, and welfare of records staff finaced.Costs of office stationery, postage and courriers, and welfare of records staff finaced.	1 Printing , stationery , photocopying and binding done 2 Postage and courier done 3 Fuel , lubricants and oils bought 4 Travel in-land handled.1 Printing , stationery , photocopying and binding to be bought 2 Postage and courier to be catered for. 3 Fuel , lubricants and oils to be bought. 4 Travel in-land catered for.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	5,000

Vote:577 Maracha District

FY 2018/19

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	District population sensitized ,information displayed on the website Talkshows , update of website.	District population sensitized ,information displayed on the website and inland travelsDistrict population sensitized ,information displayed on the website and inland travelsDistrict population sensitized ,information displayed on the website and inland travels	1 On-line presence updated 2 Reports submitted to line ministry for onward action. 3 Field work visits on a motorcycle to collect information 1 Computer supplies and information technology for updating a on-line pages 2 printing stationery and photocopying for report production. 3 Fuel , lubricants and oils for field work visits on a motorcycle 4 Travel in for submission of reports and exchange visit
	Wage Rec't:	0	0
	Non Wage Rec't:	10,000	7,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	10,000	7,500

Vote:577 Maracha District

FY 2018/19

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	Bid evaluation meetings conducted, Advertisement for contract services Meetings ,advertisements, in land travels	Bid evaluation meetings conducted, Advertisement for contract servicesBid evaluation meetings conducted, Advertisement for contract servicesBid evaluation meetings conducted, Advertisement for contract services	1 Allowances for contracts committee paid 2 Adverts to attract bidders placed 3 Workshops and seminars attended 4 Procurement meetings and training carried out1.Allowances for contracts committee will be paid 2.Bid adverts placed to invite bidders 3.Travels for seminars and workshop will be implemented 4.Procurement meetings will be held with HODS
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	12,000

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,492,589	1,119,715	1,998,272
Donor Dev't:	0	0	0
Total For KeyOutput	1,492,589	1,119,715	1,998,272
Wage Rec't:	302,641	226,980	158,532
Non Wage Rec't:	1,244,774	933,579	1,141,215
Domestic Dev't:	1,551,337	1,163,776	1,998,272
Donor Dev't:	0	0	0
Total For WorkPlan	3,098,752	2,324,335	3,298,019

Vote:577 Maracha District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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*

Non Standard Outputs:	Quarterly (4) consultations,visits and reports submitted to MoFPED, 4 technical backstopping to Lower Local governments.Monthly payment of wages to guards and allowances to police. Conducive work atmosphere created and enhanced to en Reports submitted, consultations carried out, Guards and police paid,Backstopping to LLGs carried out and staff tasks accomplished.	1 Follow up visits conducted to Ministry of Finance, Planning & Economic Development, 1 Quarterly report submitted to MoFPED, 1 technical backstopping to Lower Local governments,Wages to guards and allowances to police paid, inland travels made, Fuel1 Follow up visits conducted to Ministry of Finance, Planning & Economic Development, 1 Quarterly report submitted to MoFPED, 1 technical backstopping to Lower Local governments,Wages to guards and allowances to police paid, inland travels made, Fuel1 Follow up visits conducted to Ministry of Finance, Planning & Economic Development, 1 Quarterly report submitted to MoFPED, 1 technical backstopping to Lower Local governments,Wages to guards and allowances to police paid, inland travels made, Fuel	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 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.
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Wage Rec't:	127,822	95,866	127,823
Non Wage Rec't:	40,027	29,985	31,101
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	167,848	125,851	158,923

Vote:577 Maracha District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected			NA
Value of LG service tax collection	62300000The District will collect local service tax from District employees on the government payroll and members of the community with gainfull income level	15575000The District will collect local service tax from District employees on the government payroll and members of the community with gainfull income level.15575000The District will collect local service tax from District employees on the government payroll and members of the community with gainfull income level.15575000The District will collect local service tax from District employees on the government payroll and members of the community with gainfull income level.	55000000shs. 55,000,000 collected as Local Service Tax in FY 2018/2019
Non Standard Outputs:	Quarterly(4) Sensitization of communities to change attitudes positively towards local taxes and get into vibrant economic activities through meetings conducted with Lower Local Governments staff together with politicians for revenue enhancement. Quarterly sensitisations carried out by Finance staff and politicians.	Sensitization(1) of communities to change attitudes positively towards local taxes and get into vibrant economic activities through meetings conducted with Lower Local Governments staff together with politicians for revenue enhancement.Sensitization(1) of communities to change attitudes positively towards local taxes and get into vibrant economic activities through meetings conducted with Lower Local Governments staff together with politicians for revenue enhancement.Sensitization(1) of communities to change attitudes positively towards local taxes and get into vibrant economic activities through meetings conducted with Lower Local Governments staff together with politicians for revenue enhancement.	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.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	8,000

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Preparation of LG Budget Call Circullar to all HODs and LLGs, Holding the District Budget Confrence and draft budget prepared and laid. Budget Call Circullar prepared,Budget Confrence held,Draft budget prepared and laid.	Preparation of LG Budget Call Circullar to all HODs and LLGs and holding the District Budget Confrence Draft budget prepared and laid.	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.
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Vote:577 Maracha District

FY 2018/19

			Procuring stationery, photocopying, binding and circulating the hard copies of the draft budgets and final work-plans.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	4,500	5,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	4,500	5,200

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	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. Accountable stationery procured, budgets prepared, bank transactions carried out, vote books maintained, vouchers and requisitions examined.	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. 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. 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.	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).
Wage Rec't:	0	0	0
Non Wage Rec't:	2,700	2,061	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,700	2,061	4,000

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 Final accounts for the financial year 2016/2017 shall be submitted to the Auditor General by 31st August, 2017.	31/08/2017 Final accounts for the financial year 2016/2017 shall be submitted to the Auditor General by 31st August, 2017. N/AN/A	2018-08-31 Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 31/08/2018
Non Standard Outputs:	Half year Final Accounts prepared and submitted to Office Auditor General and MOFPED by 15/02/2017. Backstopping by District Accounts staff to Lower Local governments to improve accounting management services Half year Final Accounts prepared and submitted to Office Auditor General and MOFPED. Backstopping carried out by District Accounts.	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 Half year final Accounts prepared and submitted to Office Auditor General and MOFPED by 15/02/2017. Backstopping by District	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 submitting them to MOFPED and to the Office of the Auditor General. Paying allowances to the staff for preparing financial

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		Accounts staff to Lower Local governments to improve accounting management services	statements. Procuring office consumables like stationery, fuel, photocopying and binding etc for preparation of financial statements.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	6,750	11,026
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	6,750	11,026

OutPut: 14 81 06 Integrated Financial Management System

Non Standard Outputs:	Quarterly warrants prepared, Staff trained on IFMS, 2 Desktop computers procured, computers repaired and serviced, inland travels for consultations on IFMS, fuel and stationery procured. Quarterly warrants prepared, Staff trained on IFMS, 2 Desktop computers procured, computers repaired and serviced, inland travels for consultations on IFMS, fuel and stationery procured.	Quarterly warrant prepared, Staff trained on IFMS, 2 Desktop computers procured, computers repaired and serviced, inland travels for consultations on IFMS, fuel and stationery procured. Quarterly warrant prepared, computers repaired and serviced, inland travels for consultations on IFMS, fuel and stationery procured. Quarterly warrant prepared, computers repaired and serviced, inland travels for consultations on IFMS, fuel and stationery procured.	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. Preparing quarterly warrants, creating invoices and paying salaries by 28th of every month. Training of Staff on IFMS Servicing computers and purchase of internet bundles. Procuring stationery, fuel and lubricants for running IFMS activities.
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000
Wage Rec't:	127,822	95,866	127,823
Non Wage Rec't:	93,727	70,296	89,327
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	221,548	166,162	217,149

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WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Procurement of Office Stationary to the Office of Clerk to Council, Photocopying of necessary office Documents, and Computer Services.	Procurement of Office Stationary to the Office of Clerk to Council, Photocopying of necessary office Documents, and Computer Services.	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
Wage Rec't:	110,495	83,736	159,341
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	113,495	85,986	162,341

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	12 District Contract Committee Meetings Facilitated, Submission of 1 Quarterly Report to PPDA and other line Ministries. and Office welfare facilitated. 12 District Contract Committee Meetings Facilitated, Submission of 1 Quarterly Report to PPDA and other line Ministries. and Office welfare facilitated.	3 District Contract Committee Meetings Facilitated, Submission of 1 Quarterly Report to PPDA and other line Ministries. and Office welfare facilitated.3 District Contract Committee Meetings Facilitated, Submission of 1 Quarterly Report to PPDA and other line Ministries. and Office welfare facilitated.3 District Contract Committee Meetings Facilitated, Submission of 1 Quarterly Report to PPDA and other line Ministries. and Office welfare facilitated.	1. Quarterly contracts meetings held 2 Adverts for bids placed 3.Contracts committee allowances paid1 Carrying out of Quartely contracts committee meeting. 2.Placing of adverts for bids of government projects carried out. 3. Allowances of contracts committee paid
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	14,337
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,000	12,000	14,337

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OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	4 District Service Commission Meetings to be undertaken to recruit new staff, 4 Advertisement of Jobs to be undertaken, Office stationery and staff welfare facilitated, Inland travel for the Submission of quarterly reports to the Ministry of Public Ser 4 District Service Commission Meetings done to recruit new staff, 4 Advertisement of Jobs undertaken, Office stationery and staff welfare facilitated, Inland travel for the Submission of quarterly reports to the Ministry of Public Service and Public Se	1 District Service Commission Meeting to be Done to recruit new staff, Advertisement of Jobs to be undertaken, Office stationery and staff welfare facilitated, Inland travel for the Submission of quarterly reports to the Ministry of Public Service and 1 District Service Commission Meeting to be Done to recruit new staff, Advertisement of Jobs to be undertaken, Office stationery and staff welfare facilitated, Inland travel for the Submission of quarterly reports to the Ministry of Public Service and 1 District Service Commission Meeting to be Done to recruit new staff, Advertisement of Jobs to be undertaken, Office stationery and staff welfare facilitated, Inland travel for the Submission of quarterly reports to the Ministry of Public Service and	District recruitments carried out Allowances of DSC members paid Retainer of DSC members paid Training of the stakeholders carried out Wages of Chairman implemented Carrying out of recruitments basing on the requests from Department Payment of Allowance of DSC members Payment of the retainer to the members Training of stakeholders on recruitment services Payment of DSC chairmans wages
Wage Rec't:	0	0	0
Non Wage Rec't:	18,600	13,950	20,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,600	13,950	20,100

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Survey and Titling of 10 District Lands, Induction of the Members of Members of Area Land Committee, Submission of 1 Quarterly Report to Ministry of Lands, Housing and Urban Development, 1 Quarterly Sensitization of Communities on Land Rights and Sta Survey and Titling of 10 District Lands, Induction of the Members of Members of Area Land Committee, Submission of 1 Quarterly Report to Ministry of Lands, Housing and Urban Development, 1 Quarterly Sensitization of Communities on Land Rights and Sta	Survey and Titling of 2 District Lands, Induction of the Members of Members of Area Land Committee, Submission of 1 Quarterly Report to Ministry of Lands, Housing and Urban Development, 1 Quarterly Sensitization of Communities on Land Rights and Sta Survey and Titling of 2 District Lands, Induction of the Members of Members of Area Land Committee, Submission of 2nd Quarterl Report to Ministry of Lands, Housing and Urban Development, 1 Quarterly Sensitization of Communities on Land Rights, Servic Survey and Titling of 3 District Lands, Submission of 1 Quarterly Report to Ministry of Lands, Housing and Urban Development, 1 Quarterly Sensitization of Communities on Land Rights and Staff welfare facilitated and procurement of Office stationary	Report Submission to the Ministry of Lands, Housing and Urban Development Fuel for office operations Procurement of office stationary Report Submission to the Ministry of Lands, Housing and Urban Development Fuel for office operations Procurement of office stationary
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Wage Rec't:	0	0	0
Non Wage Rec't:	14,000	10,500	13,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,000	10,500	13,500

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	99 Auditor General Queries reviewed	22 Auditor General Queries reviewed22 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	11 PAC Reports Discussed by the District Council11 PAC Reports Discussed by the District Council	44 PAC Reports Discussed by the District Council
Non Standard Outputs:	1 Quarterly PAC Report submitted to the Ministry of Local Government and various, Office Stionary Procured, 2 Field Visits conducted by the PAC Members to carryout verification 1 Quarterly PAC Report submitted to the Ministry of Local Government and various, Office Stionary Procured, 2 Field Visits conducted by the PAC Members to carryout verification	1 Quarterly PAC Report submitted to the Ministry of Local Government and various, Office Stionary Procured, 2 Field Visits conducted by the PAC Members to carryout verification1 Quarterly PAC Report submitted to the Ministry of Local Government and various, Office Stionary Procured, 2 Field Visits conducted by the PAC Members to carryout verification1 Quarterly PAC Report submitted to the Ministry of Local Government and various, Office Stionary Procured, 2 Field Visits conducted by the PAC Members to carryout verification	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	14,000	10,500	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,000	10,500	13,000

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Payment of emolment to councilors, vehicle maintainance, inland travel, mentoring of lower local councils by the District speaker, Fuel and lubricants, District Chairpersons Consultative Functions Payment of emolment to councilors, vehicle maintainance, inland travel, mentoring of lower local councils by the District speaker, Fuel and lubricants, District Chairpersons Consultative Functions	Payment of emolment to councilors, subsprition to associations, vehicle maintainance, inland travel, mentoring of lower local councils by the District speaker, Fuel and lubricants, District Chairpersons Consultative FunctionsPayment of emolment to councilors, subsprition to associations, vehicle maintainance, inland travel, mentoring of lower local councils by the District speaker, Fuel and lubricants, District Chairpersons	1.Gratuity paid to councillors 2.EX-gratia of all LC1 paid 3 Councillors allowances paid1- Payment of councillors gratuity at 95,000,000/=
			2.Payment of ex-gratia at 55,500,000/=
			3.Payment of councillors allowances at 32,000,000/=
			4.Chairmans vehicle maintained

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		Consultative Functions	Payment of emolument to councilors, subscription to associations, vehicle maintenance, inland travel, mentoring of lower local councils by the District speaker, Fuel and lubricants, District Chairpersons	
		Consultative Functions		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	175,938	131,952	193,301	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	175,938	131,952	193,301	
OutPut: 13 82 07 Standing Committees Services				
Non Standard Outputs:	6 Standing Committee Meetings facilitated, 6 Standing Committee Sittings Discussing the various Council Business	1 Standing Committee Meetings facilitated, 1 Standing Committee Meetings facilitated, 2 Standing Committee Meetings facilitated,	-Six meeting carried out by standing committee carried out- Carrying out six committee meetings for preparation of council	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	4,700	3,525	4,700	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	4,700	3,525	4,700	
Wage Rec't:	110,495	83,736	159,341	
Non Wage Rec't:	246,238	184,677	261,938	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For WorkPlan	356,733	268,413	421,279	

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WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

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OutPut: 01 81 01Extension Worker Services

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Non Standard Outputs:

Extension services provided the communities They will be carrying out of field visits

Planning and reporting , Farmer trainings, Field days, Exchange visits within Sub Counties, data collection,Planning and reporting , Farmer trainings, Field days, Exchange visits within Sub Counties, data collection,Planning and reporting , Farmer trainings, Field days, Exchange visits within Sub Counties, data collection,

District level outputs

- 1. Joint Stakeholder meetings for value chain actors and supporters conducted.**
- 2. Farmer Institutions developed**
- 3. Agricultural Extension and advisory services managed/coordinated**

Sub County level outputs

- 1. Data on farmers collected and updated**
 - 2. Advisory and Extension services provided**
 - 3. Demonstrations conducted**
 - 4. Field days conducted**
 - 5. Stakeholder meetings held**
 - 6. Political 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 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**

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Wage Rec't:	0	0	498,204
Non Wage Rec't:	966	723	206,806
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	966	723	705,010

Class Of OutPut: Capital Purchases**OutPut: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	51,561
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	51,561

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:

Bank charges paid
Mornitoried production
projects and activities, Vehicle
maintainained, Procured fuel,
electricity connected, Procured
items for cleaning and tea
Paying Bank charges
Mornitoring of production
projects and activities. Vehicle
servicing, Procuring fuel, ,
Connecting electricity,
Procuring items for cleaning
office and tea

Bank charges paid
Vehicle maintainained,
Procured fuel, electricity paid,
Procured items for cleaning and
teaBank charges paid
Mornitoried production
projects and activities, Vehicle
maintainained, Procured fuel,
electricity paid, Procured items
for cleaning and teaBank
charges paid
Vehicle maintainained,
Procured fuel, electricity paid,
Procured items for cleaning and
tea

Wage Rec't:	275,857	206,892	0
Non Wage Rec't:	21,848	16,077	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	297,705	222,969	0

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OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	1. Local Seed Business inspected and certified; 2. Plant clinic sessions organized; 3. Regulatory services provided in LLGs; 4. Reports submitted to MAAIF H/Q; 5. Community Facilitators allowances paid; 6. Sub-projects generated; 7. Demonstration e 1. Inspection and certification of LSB; 2. carrying out plant clinic sessions; 3. Pest/diseases surveillance and agricultural data generation; 4. Reports generation and submission; 5. Community Facilitators monthly facilitations 6. Generation of sub-p	1. Inspection of 4 LSB in Tara, Oluffe, Oleba and Kijomoro sub-counties; 2. 4 clinic sessions in Oluvu, Oluffe, TC and Yivu sub-counties 3. pest/disease surveillance in all LLGs 4. Reports submission to MAAIF1. Inspection of 4 LSB in Oluvu, Tara, Oleba and Kijomoro sub-counties, 2. 4 Clinic sessions in Tara, kijomoro, Oleba and Nyadri sub-counties; 3. Pest/disease surveillance in LLGs 4. Reports submission to MAAIF1. Inspection of 4 LSB in Tara, Oluffe, Oleba and Kijomoro sub-counties; 2. 4 clinic sessions in Oluvu, Oluffe, TC and Yivu sub-counties 3. Pest/disease surveillance in all LLGs 4. Reports submission to MAAIF		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	5,947	4,460		0
Domestic Dev't:	35,810	26,856		0
Donor Dev't:	0	0		0
Total For KeyOutput	41,757	31,316		0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	N/A	1. Two thousand (2,000) herds of cattle vaccinated against black quarter 2. Two thousand animals sprayed with acaricide to control tick borne and other vector borne diseases in animals. 3. Sensitized and Mobilised stakeholders to understand 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		
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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
5. Review Restocking programme
6. Identify beneficiaries of the Restocking Programme
7. Approve and endorse the list of beneficiaries of restocking Programme
8. Train beneficiaries of Restocking Programme
9. Monitor and supervise Restocking Programme

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	25,735
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	25,735

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

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.
1. procuring services of a consultant to construct two demo fish ponds in Oleba.
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
Non Wage Rec't:	0	0	8,050
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,050

OutPut: 01 82 05 Crop disease control and regulation

Non Standard Outputs:

- | | | |
|--|--|--|
| Technical backstopping at a cost of Ushs 1.2m under UCG. | Selected farmers will be visited and technically advised at a cost of 300000 | 1. regulatory services |
| Consultations and Report Submission to MAAIF, Entebbe | report submitted to MAAIF at a cost of 500000 | 2. 10 sites for demonstration garden of passion fruit established. |
| at a cost of U shs 2 m under PMG. | procurement of seine nets at a | 3. market shade constructed at malaba |
| | | 4. report submitted to MAAIF |
| | | 5. operation and coordination of |

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	Fisheries product quality assurance, regulations and control. At a cost of 2 m under PMG.	cost of 1.6 m. Procurement of simple feed formulator at a cost of 1 m. Procurement of weighingSelected farmers will be visited and technically advised at a cost of 300000	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.
	Aquaculture On farm visits to advice farmers,reports submitted,establishment of fish check points and procurement of digital weighing scales to capture fisheries data,procurement of seine nets and a simple feed formulator.	report submitted to MAAIF at a cost of 500,000. Fisheries regulations enforced at a cost of 500,000Selected farmers will be visited and technically advised at a cost of 300000 report submitted to MAAIF at a cost of 500,000 Fisheries regulations enforced at a cost of 500,000	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,947	4,650	60,175
Domestic Dev't:	5,247	4,700	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,194	9,350	60,175

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

Non Standard Outputs:	Technical supervision on beekeeping at ush 1,250,000= UCG,Procure honey processing equipment and harvesting gears at cost of ush 5,246,750= (PMG), Maintain office equipment at ush 600,000= Training beefarmers on general management & processing bee pro Field visits to farmers,identification of training and demo sites	supervision of beekeeping & data collection in S/cties at ush 450,000=(UCG) maintenance of office equipment at ush 400,000= (local revenue) Consultation &repoting to MAAIF at ush 450,000=(PMG) training beefarmers on general apiary mgt & processing of Consultation/Reporting to MAAIF at ush 450,000= (PMG)technical support to beekeeping at ush 400,000= (UCG) Consultation &Reporting to MAAIF at 450,000=(PMG) Training beefarmers on general apiary mgt & processing of beeproductsat ush 1,000,000= (PMG)	1. Technical backstopping of bee farmers carried out 2. Trained bee farmers on management and processing 3. Procured hives and harvesting gears 4. Report submitted to MAAIF and consultation done with commissioner livestock health and entomology1. Technical backstocking of bee farmers 2. Training bee farmers on management and processing 3. procuring and distribution of bee hives/gears 4. Travelling to Entebbe to Submit reports to MAAIF
Wage Rec't:	0	0	0
Non Wage Rec't:	5,947	3,787	8,050
Domestic Dev't:	5,247	3,933	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,194	7,720	8,050

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Regulatory activities and Technical backstopping carried out Identified beneficiaries of heifers under restocking Participated in workshops	Regulatory activities and Technical backstopping carried out Identified beneficiaries of heifers under restocking Participated in workshops
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	under restocking programme Review meetings held under restocking programme Technical backstopping,Identifying beneficiaries of heifers under restocking Participating in workshops under restocking programme Reviewing restocking programme	under restocking programme restocking programmeRegulatory activities and Technical backstopping carried out Identified beneficiaries of heifers under restocking Participated in workshops under restocking programmeRegulatory activities and Technical backstopping carried out Identified beneficiaries of heifers under restocking Participated in workshops under restocking programme	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	23,200	17,400	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,200	17,400	0

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	53,120
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	53,120

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's.
3. Managing and coordinating the project activities.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	219,000	164,250	105,437
Donor Dev't:	0	0	0
Total For KeyOutput	219,000	164,250	105,437

OutPut: 01 82 83Livestock market construction

Non Standard Outputs:

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

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Domestic Dev't:	0	0	55,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	55,000

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	microscopes and consumables procured. procurement of microscopes and consumable.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,000	8,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,000	8,250	0

OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:	retention for market facility at Okokoro market at a cost of 6000000 pay retention fee.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	86,000	64,500	5,000
Donor Dev't:	0	0	0
Total For KeyOutput	86,000	64,500	5,000

Programme: 01 83 District Commercial Services**Class Of OutPut: Higher LG Services****OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	2District H/Q at a cost of 1.2 m	1 JOINT MEETINGS IN THE DISTRICT HEADQUARTERS0N/A1JOI NT MEETINGS IN THE DISTRICT HEADQUARTERS	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,200	1,650	2,390
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,200	1,650	2,390

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,075	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,075	2,000

Vote:577 Maracha District**FY 2018/19*****OutPut: 01 83 03Market Linkage Services***

Non Standard Outputs:

Farmers organisations guided on marketing their produce/products etcGuiding/Training Farmer organisations on marketing

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,400

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	600	2,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	600	2,800

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:

N/A

NANA

Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,263	15,282
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,263	15,282

Vote:577 Maracha District

FY 2018/19

OutPut: 01 83 06Industrial Development Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	6,420	4,787	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,420	4,787	0
Wage Rec't:	275,857	206,892	498,204
Non Wage Rec't:	55,775	41,071	332,689
Domestic Dev't:	385,504	289,889	270,118
Donor Dev't:	0	0	0
Total For WorkPlan	717,136	537,852	1,101,011

Vote:577 Maracha District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:

Awareness on health among the communities raised1. Conduct radio programs 2. Conduct community dialogues

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,600

OutPut: 08 81 04District Hospital Services

Non Standard Outputs:

Availability of medicines and supplies leading to good/quality client care and thus prognosis Improved health seeking behaviour, thus better health status

Medicnes and medical supplies are available most time (90%) thus reduced stock outs leading to imporoved health seeking behaviourMedicnes and medical supplies are available most time (90%) thus reduced stock outs leading to imporoved health seeking behaviourMedicnes and medical supplies are available most time (90%) thus reduced stock outs leading to imporoved health seeking behaviour

Wage Rec't:	0	0	0
Non Wage Rec't:	318,036	238,527	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	318,036	238,527	0

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:

Salaries of all staff paid promptly1. Do Data capture
2. Verify the pay rolls
3. Pay the salaries

Wage Rec't:	0	0	3,049,819
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,049,819

Class Of OutPut: Lower Local Services

Vote:577 Maracha District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	963About 963 deliveries are expected to occur in the Hospital and Yivu Abea HC III	241Our target for health facility deliveries is 70% that translate to 241 for bothe facilities on quarterly basis241Our target for health facility deliveries is 70% that translate to 241 for bothe facilities on quarterly basis241Our target for health facility deliveries is 70% that translate to 241 for bothe facilities on quarterly basis	1036About 1,036 deliveries are expected to occur in the Hospital (662) and Yivu Abea HC III (374)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1182The two facilities shall be in position to employ child survival strategies including immunization. 1,182 children under one year shall be vaccinated against DPT up to third dose	296It is planned that all the surviving children under one year are fully immunized (all antigens) by the first birth day. The target for the two PNFP facilities is 296296It is planned that all the surviving children under one year are fully immunized (all antigens) by the first birth day. The target for the two PNFP facilities is 296296It is planned that all the surviving children under one year are fully immunized (all antigens) by the first birth day. The target for the two PNFP facilities is 296	1149The two facilities shall be in position to employ child survival strategies including immunization. 1,149 children under one year shall be vaccinated against DPT up to third dose
Number of inpatients that visited the NGO Basic health facilities	4125A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions may warrantit	1031The two PNFP facilities are expected to admit about 1,031 patients for observation, intensive care for serious medical/surgical conditions1031The two PNFP facilities are expected to admit about 1,031 patients for observation, intensive care for serious medical/surgical conditions1031The two PNFP facilities are expected to admit about 1,031 patients for observation, intensive care for serious medical/surgical conditions	4008A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions may warrantit
Number of outpatients that visited the NGO Basic health facilities	27498The PNFP facilities in Maracha include St. Joseph's Hospital Maracha and Yivu Abea HC III. These provide physical access to health care services in which we expect 27,498 clients to seek medical services at least once in the year	68756,875 clients attended to at the OPD for various service components. 63.1% of these are expected to attend in St. Joseph's Hospital Maracha and 26.9% from Yivu Abea68756,875 clients attended to at the OPD for various service components. 63.1% of these are expected to attend in St. Joseph's Hospital Maracha and 26.9% from Yivu Abea68756,875 clients attended to at the OPD for various service components. 63.1% of these are expected to attend in St. Joseph's Hospital Maracha and 26.9% from Yivu Abea	26720The PNFP facilities in Maracha include St. Joseph's Hospital Maracha and Yivu Abea HC III. These provide physical access to health care services in which we expect 27,498 clients to seek medical services at least once in the year

Vote:577 Maracha District

FY 2018/19

Non Standard Outputs:	Quality care in which maternal deaths can be reduced, improved patient care at IPD, herd immunity for the under one children Improved health status of the people	Cases are effectively and promptly managed with resultant good out comesCases are effectively and promptly managed with resultant good out comesCases are effectively and promptly managed with resultant good out comes	The health seeking behaviour of the population improved1. 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
Wage Rec't:	0	0	0
Non Wage Rec't:	138,101	103,576	138,101
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	138,101	103,576	138,101

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

% age of approved posts filled with qualified health workers	94Already at 93.6% and in the circumstance where there is no wage for recruitment, the department shall focus on retaining the available staff	94The 286 health workers shall all be paid their wages and motivated through various ways to offer dedicated and quality services94The 286 health workers shall all be paid their wages and motivated through various ways to offer dedicated and quality services94The 286 health workers shall all be paid their wages and motivated through various ways to offer dedicated and quality services	95The current staffing level dropped from 93.6% to 89% because some left service formally . We also operationalized thre HC II without deliberaterecruitment
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99All the 411 villages have functional VHT.	99Each of the 411 villages has 2 activie VHTs who shall participate in community mobilization, sensitization and community health information management systems99Each of the 411 villages has 2 activie VHTs who shall participate in community mobilization, sensitization and community health information management systems99Each of the 411 villages has 2 activie VHTs who shall participate in community mobilization, sensitization and community health information management systems	99All the 411 villages have functional VHT.

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No and proportion of deliveries conducted in the Govt. health facilities	92679,267 deliveries are estimated across the lower level government health facilities	2317All the health facilities bothe level II and III have facilities for delivery. The quarterly target for the 12 facilities is 2,3172317All the health facilities bothe level II and III have facilities for delivery. The quarterly target for the 12 facilities is 2,3172317All the health facilities bothe level II and III have facilities for delivery. The quarterly target for the 12 facilities is 2,317	77567,756 deliveries are estimated across the lower level government health facilities. This is 80% of the expected deliveries
No of children immunized with Pentavalent vaccine	7643The government facilities shall be in position to employ child survival strategies including immunization. 7,643 children under one year shall be vaccinated against DPT up to third dose	19111,911 children under one year shall be vaccinated with all antigens on quarterly basis19111,911 children under one year shall be vaccinated with all antigens on quarterly basis19111,911 children under one year shall be vaccinated with all antigens on quarterly basis	7447The government facilities shall be in position to employ child survival strategies including immunization. 7,643 children under one year shall be vaccinated against DPT up to third dose
No of trained health related training sessions held.	780Each of the 15 health facilities shall conduct 52 sessions of CME on key components of health care delivery especially RMNCAH, health promotion and education	195Each of the 15 functional facilities shall conduct CMEs once every week, totalling to 195 quarterly. It is incumbent upon the individual facilities to select topics for dicussion as guided by the existing policies.195Each of the 15 functional facilities shall conduct CMEs once every week, totalling to 195 quarterly. It is incumbent upon the individual facilities to select topics for dicussion as guided by the existing policies.195Each of the 15 functional facilities shall conduct CMEs once every week, totalling to 195 quarterly. It is incumbent upon the individual facilities to select topics for dicussion as guided by the existing policies.	780Each of the 15 health facilities shall conduct 52 sessions of CME on key components of health care delivery especially RMNCAH, health promotion and education

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Number of inpatients that visited the Govt. health facilities.	13977A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions may warrantit	3494Across the government HC IIIs, a proportion of the clients at the OPD shall be managed as In-patient clients for various conditions. About 3,494 admissions per quarter will be made3494Across the government HC IIIs, a proportion of the clients at the OPD shall be managed as In-patient clients for various conditions. About 3,494 admissions per quarter will be made3494Across the government HC IIIs, a proportion of the clients at the OPD shall be managed as In-patient clients for various conditions. About 3,494 admissions per quarter will be made	25977A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions may warrant
Number of outpatients that visited the Govt. health facilities.	177724the catchment population for the lower level government units is 177,724 each of whom is expected to visit at least once	4443144,431 clients are expected to seek medical services at the 12 public facilities. This is largely determined by availability of services, comodities, service providers, seasonalities, and the disease conditions prevailing4443144,431 clients are expected to seek medical services at the 12 public facilities. This is largely determined by availability of services, comodities, service providers, seasonalities, and the disease conditions prevailing4443144,431 clients are expected to seek medical services at the 12 public facilities. This is largely determined by availability of services, comodities, service providers, seasonalities, and the disease conditions prevailing	173180The entire catchment population for the 15 lower level government facilities

Vote:577 Maracha District

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Number of trained health workers in health centers	151The health workers (151) shall be subjected to various forms of training. These include formal trainings both short and long, mentorships and CMEs	38The health workers are in constatnt interface with learning opportunities. The avenues include CMEs, formal trainings, mentorships, refresher trainings. On average, we expect to offer opportunities to 38 health workers on quarterly basis.38The health workers are in constatnt interface with learning opportunities. The avenues include CMEs, formal trainings, mentorships, refresher trainings. On average, we expect to offer opportunities to 38 health workers on quarterly basis.38The health workers are in constatnt interface with learning opportunities. The avenues include CMEs, formal trainings, mentorships, refresher trainings. On average, we expect to offer opportunities to 38 health workers on quarterly basis.	151The health workers (151) shall be subjected to various forms of training. These include formal trainings both short and long, mentorships and CMEs
Non Standard Outputs:	Quality services offered to client satisfaction leading to improved health seeking behaviour Improved health out comes and thus better lives	Effective services that satisfies the usersEffective services that satisfies the usersEffective services that satisfies the users	The health seeking behaviour of the population improved1. 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
	Wage Rec't:	0	0
	Non Wage Rec't:	144,905	108,778
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	144,905	108,778
			436,688

OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)

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No of new standard pit latrines constructed in a village	7000The district shall support house holds without pit latrines to construct the facilities under the support of USF. We target 7,000 pit latrines	1750Under the USF support we target to support 1,750 house holds to construct standard pit latrines quarterly across four USF Sub Counties of Oleba, Oluffe, Oluvu and Nyadri1750Under the USF support we target to support 1,750 house holds to construct standard pit latrines quarterly across four USF Sub Counties of Oleba, Oluffe, Oluvu and Nyadri1750Under the USF support we target to support 1,750 house holds to construct standard pit latrines quarterly across four USF Sub Counties of Oleba, Oluffe, Oluvu and Nyadri	
No of villages which have been declared Open Defecation Free(ODF)	5050 villages in four Sub counties shall be declared ODF	14The 7000 house holds are spread across 50 villages in the four Sub counties. So we plan to declare 14 villages ODF in this quarter12The 7000 house holds are spread across 50 villages in the four Sub counties. So we plan to declare 12 villages ODF in this quarter12The 7000 house holds are spread across 50 villages in the four Sub counties. So we plan to declare 12 villages ODF in this quarter	
Non Standard Outputs:	Increased pit latrine coverage and usage Reduction in Sanitation and hygiene related diseases	Increased pit latrine coverage and use, thus reduced sanitation and hygiene related diseasesIncreased pit latrine coverage and use, thus reduced sanitation and hygiene related diseasesIncreased pit latrine coverage and use, thus reduced sanitation and hygiene related diseases	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	59,870	44,902
	Total For KeyOutput	59,870	44,902

OutPut: 08 81 56Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2500Although the proportion of house holds with functional hand washing facilities is lower than the pit latrine coverage, we target to support 2,500 house holds to construct standard	625We plan to support 625 house holds in the four Sun counties to construct standard hand washing facilities per quarter.625We plan to support 625 house holds in the four Sun counties to construct standard hand washing facilities per quarter.625We plan to support 625 house holds in the four Sun counties to construct standard hand washing facilities per quarter.	
Non Standard Outputs:	Improved sanitation and	Improved sanitation and	

Vote:577 Maracha District

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	hygiene Reduced sanitation and hygiene related diseases	hygiene and thus reduced hygiene related diseasesImproved sanitation and hygiene and thus reduced hygiene related diseasesImproved sanitation and hygiene and thus reduced hygiene related diseases	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	59,870	44,900	0
Total For KeyOutput	59,870	44,900	0

Class Of OutPut: Capital Purchases**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 designed

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	202,820
Donor Dev't:	0	0	130,205
Total For KeyOutput	0	0	333,024

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	148,837
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	148,837

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

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

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

Vote:577 Maracha District**FY 2018/19**

Domestic Dev't:	0	0	265,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	265,000

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

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

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	285,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	285,000

Class Of OutPut: Higher LG Services**OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:

Pay salaries to all eligible staff. Health service delivery well coordinated, DHT, DHMT, DHC meetings held, technical support supervisions conducted, health workers mentored. Others include community education through radio programs, community dialog Well motivated staff that are available and improved health service delivery

Monthly salaries paid to 286 health workers, medical expenses of staff subsidised, provide for staff tea, DHT, DHMT & DHC planning, reivev meetings held, quarterly technical support supervisions conducted, light refreshments offered to visitors, radiMonthly salaries paid to 286 health workers, medical expenses of staff subsidised, provide for staff tea, DHT, DHMT & DHC planning, reivev meetings held, quarterly technical support supervisions conducted, light refreshments offered to visitors, radiMonthly salaries paid to 286 health workers, medical expenses of staff subsidised, provide for staff tea, DHT, DHMT & DHC planning, reivev meetings held, quarterly technical support supervisions conducted, light refreshments offered to visitors, radi

Wage Rec't:	2,048,898	1,536,672	0
Non Wage Rec't:	55,759	41,726	282,235
Domestic Dev't:	0	0	0
Donor Dev't:	294,399	220,799	0
Total For KeyOutput	2,399,056	1,799,198	282,235

Vote:577 Maracha District

FY 2018/19

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health services supervised, service providers technically supported and mentored Well coordinated service delivery system	Private clinics supervised quarterly, medicines management supervised, VHT s supervised, HIV service delivery supervised, support visits by Secretary health, ACAO health & DLCs conducted, quarterly technical support supervisions conductedPrivate clinics supervised quarterly, medicines management supervised, VHT s supervised, HIV service delivery supervised, support visits by Secretary health, ACAO health & DLCs conducted, quarterly technical support supervisions conductedPrivate clinics supervised quarterly, medicines management supervised, VHT s supervised, HIV service delivery supervised, support visits by Secretary health, ACAO health & DLCs conducted, quarterly technical support supervisions conducted		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	31,562	23,672	0
	Total For KeyOutput	31,562	23,672	0

OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:	The capacities and competences of the service providers built through formal trainings, supervisions, mentorships, workshops, reviews and formal training Empowered work force that offers quality health care services	Advocacy meeting on sanitation conducted, health workers trained in IMCI and health workers mentored on CQIAdvocacy meeting on sanitation conducted, health workers trained in IMCI and health workers mentored on CQIAdvocacy meeting on sanitation conducted, health workers trained in IMCI and health workers mentored on CQI		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	34,467	25,850	0
	Total For KeyOutput	34,467	25,850	0

Class Of OutPut: Capital Purchases

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
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			2. One Motorcycle procured 3. Retention for Pit latrine in Tara HC III and Maternity ward in MTC paid 4. Lap top computer procured 5. Router installed at Maracha HC IV 6. Master plan for Ajikoro HC drawn1. 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	
Non Wage Rec't:	0	0	0	
Domestic Dev't:	318,191	238,641	31,407	
Donor Dev't:	0	0	0	
Total For KeyOutput	318,191	238,641	31,407	
Wage Rec't:	2,048,898	1,536,672	3,049,819	
Non Wage Rec't:	656,802	492,607	865,625	
Domestic Dev't:	318,191	238,641	933,064	
Donor Dev't:	480,167	360,124	130,205	
Total For WorkPlan	3,504,058	2,628,044	4,978,712	

Vote:577 Maracha District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services*****OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	(1057) primay teachers(136) secondaryschool teachers, (3) Headquarter staff to be paid during the 2017-18 financial year (1057) primay teachers (136) secondaryschool teachers, (3) Headquarter staff to be paid during the 2017-18 financial year	(1057) primay teachers(136) secondaryschool teachers, (3) Headquarter staff to be paid during the 2017-18 financial year(1057) primay teachers (136) secondaryschool teachers, (3) Headquarter staff to be paid during the 2017-18 financial year(1057) primay teachers(136) secondaryschool teachers, (3) Headquarter staff to be paid during the 2017-18 financial year	-1057 Primary teachers paid - Payment of 1057 primary techers salaries
Wage Rec't:	0	0	6,659,790
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,659,790

Class Of OutPut: Lower Local Services

Vote:577 Maracha District

FY 2018/19

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

No. of Students passing in grade one	8080 no of students to pass in grade one	80(80) students to pass in grade one Next Financial year 2017-18(80) students to pass in grade one Next Financial year 2017-1880(80) students to pass in grade one Next Financial year 2017-18	3030 no of students to pass in grade one
No. of pupils enrolled in UPE	7670576705 no of enrolled pupils in UPE Schools	76705(76705) are the numbers expected to be enrolled in maracha UPE schools76705 (76705) are the numbers expected to be enrolled in maracha UPE schools76705 (76705) are the numbers expected to be enrolled in maracha UPE schools	7670576705 no of enrolled pupils in UPE School
No. of pupils sitting PLE	29002900 no of pupils to sit for PLE next financial 2017-18	2900(2900) pupils expected to sit for PLE next financial year 2017-182900(2900) pupils expected to sit for PLE next financial year 2017-182900 (2900) pupils expected to sit for PLE next financial year 2017-18	23002300 no of pupils to sit for PLE next financial 2018-19
No. of student drop-outs	105105 no. of students likely to drop out of school	105105 no of students likely to drop out of school105105 no of students likely to drop out of school105105 no of students likely to drop out of school	105105 no. of students likely to drop out of school
No. of teachers paid salaries	11081108 teachers shall be paid salaries in the District.	11081108 teachers shall be paid salaries in the District11081108 teachers shall be paid salaries in the District11081108 teachers shall be paid salaries in the District	10571057 teachers shall be paid salaries in the District.
Non Standard Outputs:	Demonstration gardens for Nutritional crops established at schools, parent groups and lead farmers already trained, Training carried out, monitoring on going, inspections on going Demonstration gardens for Nutritional crops established at schools, parent groups and lead farmers already trained, Training carried out, monitoring on going, inspections on going	Demonstration gardens for Nutritional crops established at schools, parent groups and lead farmers already trained, Training carried out, monitoring on going, inspections on going Demonstration gardens for Nutritional crops established at schools, parent groups and lead farmers already trained, Training carried out, monitoring on going, inspections on going Demonstration gardens for Nutritional crops established at schools, parent groups and lead farmers already trained, Training carried out, monitoring on going, inspections on going	NANA
	Wage Rec't:	6,655,977	4,991,983
	Non Wage Rec't:	644,436	483,327
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	7,300,413	5,475,310
			774,445

Vote:577 Maracha District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	World bank support		School nutritional activities
	Agricultural support for based		implemented-Operation grants
	Nutrition services to 69		for nutritional demo-gardens in
	Primary schools with each		69 schools
	school receiving 14,325,000/=		
	each World bank support		
	Agricultural support for based		
	Nutrition services to 69		
	Primary schools with each		
	school receiving 14,325,000/=		
	each		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	988,425	741,319	284,809
Donor Dev't:	0	0	0
Total For KeyOutput	988,425	741,319	284,809

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Monitoring and supervision to be carried on the Construction on Construction of 2 classroom block at Anyivu P/S and Yivu P/S Monitoring and supervision to be carried on the Construction on Construction of 2 classroom block at Anyivu P/S and Yivu P/S	Monitoring and supervision to be carried on the Construction on Construction of 2 classroom block at Anyivu P/S and Yivu P/S Monitoring and supervision to be carried on the Construction on Construction of 2 classroom block at Anyivu P/S and Yivu P/S	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	110,260	82,695	193,100
Donor Dev't:	0	0	0
Total For KeyOutput	110,260	82,695	193,100

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	132,000	99,000	59,000
Donor Dev't:	0	0	0
Total For KeyOutput	132,000	99,000	59,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,339	12,254	5,940

Vote:577 Maracha District**FY 2018/19**

Donor Dev't:	0	0	0
Total For KeyOutput	16,339	12,254	5,940

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
Wage Rec't:	0	0	1,047,116
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,047,116

Class Of OutPut: Lower Local Services**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4125(4125) Students to be enrolled in secondary school in the Financial year 2017/18	4125(4125) Students to be enrolled in secondary school in the Financial year 2017/184125 (4125) Students to be enrolled in secondary school in the Financial year 2017/184125 (4125) Students to be enrolled in secondary school in the Financial year 2017/18	4125(4125) Students to be enrolled in secondary school in the Financial year 2018/19
Non Standard Outputs:	N/A	N/A	N/AN/A
Wage Rec't:	916,409	687,307	0
Non Wage Rec't:	355,964	266,973	459,345
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,272,373	954,280	459,345

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	425,536
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	425,536

Class Of OutPut: Higher LG Services

Vote:577 Maracha District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Office stationery, Maintenance of Vehicle and computers, fuel and lubricants, inland travels, Office welfare Office stationery, Maintenance of Vehicle and computers, fuel and lubricants, inland travels, Office welfare	Office stationery, Maintenance of Vehicle and computers, fuel and lubricants, inland travels, Office welfare at District Headquarters Office stationery, Maintenance of Vehicle and computers, fuel and lubricants, inland travels, Office welfare at District Headquarters Office stationery, Maintenance of Vehicle and computers, fuel and lubricants, inland travels, Office welfare at District Headquarters	
Wage Rec't:	72,811	54,609	72,811
Non Wage Rec't:	11,762	8,821	62,753
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	84,573	63,430	135,564

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	72(72) schools both pre-primary, primary and secondary schools to be inspected	72(72) schools both pre-primary, primary and secondary schools to be inspected72(72) schools both pre- primary, primary and secondary schools to be inspected72(72) schools both pre- primary, primary and secondary schools to be inspected	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	24,581	18,435	3,975
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,581	18,435	3,975

Vote:577 Maracha District

FY 2018/19

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Facilitation for National competitions in games and sports Music Dance and Drama	Facilitation for National competitions in games and sports Music Dance and Drama during the Financial Year 2017 -18	-Schools participate in National Sports competitions- Participation of pupils in national competitions
	Facilitation for National competitions in games and sports Music Dance and Drama	Facilitation for National competitions in games and sports Music Dance and Drama during the Financial Year 2017 -18	
	Wage Rec't:	0	0
	Non Wage Rec't:	10,003	7,502
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	10,003	7,502

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:	N/A		
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	4,421	3,316
	Donor Dev't:	0	0
	Total For KeyOutput	4,421	3,316

Programme: 07 85 Special Needs Education

	Wage Rec't:	7,645,198	5,733,898	7,779,717
	Non Wage Rec't:	1,046,746	785,059	1,307,518
	Domestic Dev't:	1,251,445	938,583	968,385
	Donor Dev't:	0	0	0
	Total For WorkPlan	9,943,388	7,457,541	10,055,620

Vote:577 Maracha District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, MAINSTREAMING CROSS CUTTING ISSUES (GENDER/HIV); COMMITTEE MONITORING; SUBMISSION OF REPORTS, & WORKSHOPS. LPO ISSUED, COMMUNITY SENSITISED REPORTS SUBMITTED; MONITORING AND SUPERVISION REPORTS AND MANDATORY WORKSHOPS ATTENEDED	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, MAINSTREAMING CROSS CUTTING ISSUES (GENDER/HIV); COMMITTEE MONITORING; SUBMISSION OF REPORTS, & WORKSHOPS.VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, MAINSTREAMING CROSS CUTTING ISSUES (GENDER/HIV); COMMITTEE MONITORING; SUBMISSION OF REPORTS, & WORKSHOPS.VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, MAINSTREAMING CROSS CUTTING ISSUES (GENDER/HIV); COMMITTEE MONITORING; SUBMISSION OF REPORTS, & WORKSHOPS.	
Wage Rec't:	44,844	33,633	0
Non Wage Rec't:	111,578	83,682	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	156,422	117,315	0

Vote:577 Maracha District

FY 2018/19

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

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

Wage Rec't:	0	0	64,459
Non Wage Rec't:	0	0	80,764
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	145,223

Vote:577 Maracha District

FY 2018/19

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	103,995
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	103,995

Class Of OutPut: Lower Local Services

Vote:577 Maracha District

FY 2018/19

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

No of bottle necks removed from CARs

46ODRU-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; MALIABA-LII BOARDER; JUAkali-PAIDHA; OLUFFE-KORIBA- KARITINI; NYAYIA-K'BUR	46ODRU-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; MALIABA-LII BOARDER; JUAkali-PAIDHA; OLUFFE-KORIBA- KARITINI; NYAYIA-K'BUR46ODRU- 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; MALIABA-LII BOARDER; JUAkali-PAIDHA; OLUFFE-KORIBA- KARITINI; NYAYIA-K'BUR46ODRU- 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; MALIABA-LII BOARDER; JUAkali-PAIDHA; OLUFFE-KORIBA- KARITINI; NYAYIA-K'BUR	142ODRU-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; MALIABA-LII BOARDER; JUAkali-PAIDHA; OLUFFE-KORIBA-KARITINI; NYAYIA-K'BUR Maintained
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Vote:577 Maracha District

FY 2018/19

Non Standard Outputs:	RECRUITMENT OF GANGS AND THEIR LEADERS; TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS TRAINING ORGANISED; WORKSHOP ORGANISED OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS; LPO	RECRUITMENT OF GANGS AND THEIR LEADERS. TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLSSUPERVISION AND MONITORING	1 General inspections carried out on community roads 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 done 1. 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
Non Wage Rec't:	61,256	45,942	155,888
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	61,256	45,942	155,888

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

Non Standard Outputs:	Training of gang leaders; recruitment of gangs Workshops organised and advertment for recruitment made.	Training of gang leaders; recruitment of gangs Training of gang leaders; recruitment of gangs SUPERVISION AND MONITORING	1 General inspection, grass cutting, pothole filling, Drainage and culvert cleaning, repair of shoulders, grabbing and spot gravelling carried out 1. General Inspection; Grass cutting; pothole filling, cleaning drainage and culvert; repair of shoulders, grabbing and spot graveling
Wage Rec't:	0	0	0
Non Wage Rec't:	100,109	75,082	272,337
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100,109	75,082	272,337

Vote:577 Maracha District

FY 2018/19

OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:		Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried out- Carrying out of Routine manual maintainance on 246.5kms District roads - Carrying out of mechanized Maintenance on 50.9km District roads	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	528,238
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	528,238

OutPut: 04 81 58District Roads Maintainence (URF)

Vote:577 Maracha District

FY 2018/19

Length in Km of District roads periodically maintained

39KOLOLO-PAJURU;OMBERE-AGII; DADAA-DRC; EGAMARA-ALIKUA; AGII-OKABI;OKOKORO-OLUVU

39KOLOLO-PAJURU;OMBERE-AGII; DADAA-DRC; EGAMARA-ALIKUA; AGII-OKABI;OKOKORO-OLUVU39KOLOLO-PAJURU;OMBERE-AGII; DADAA-DRC; EGAMARA-ALIKUA; AGII-OKABI;OKOKORO-OLUVU39KOLOLO-PAJURU;OMBERE-AGII; DADAA-DRC; EGAMARA-ALIKUA; AGII-OKABI;OKOKORO-OLUVU

Length in Km of District roads routinely maintained

246Alikua-Nyoro
Yivu-Goyigoyi
Goyigoyi-Wanize
Egamara-Alikua
Enyau bridge-Kijomoro
Oluvu-Ovujo
Simbili-Oleba
Tara-Olua mosque
Nyadri-Tara
Erewa-Wadra-Ombiabura
Kololo-Odrua
Yivu-Lala- Munia Bar
Okokoro-Oluvu
Simbili-Ovujo
Ombere-Agii-Yivu
Uganda-DRC border
W

246Alikua-Nyoro
Yivu-Goyigoyi
Goyigoyi-Wanize
Egamara-Alikua
Enyau bridge-Kijomoro
Oluvu-Ovujo
Simbili-Oleba
Tara-Olua mosque
Nyadri-Tara
Erewa-Wadra-Ombiabura
Kololo-Odrua
Yivu-Lala- Munia Bar
Okokoro-Oluvu
Simbili-Ovujo
Ombere-Agii-Yivu
Uganda-DRC border
W246Alikua-Nyoro
Yivu-Goyigoyi
Goyigoyi-Wanize
Egamara-Alikua
Enyau bridge-Kijomoro
Oluvu-Ovujo
Simbili-Oleba
Tara-Olua mosque
Nyadri-Tara
Erewa-Wadra-Ombiabura
Kololo-Odrua
Yivu-Lala- Munia Bar
Okokoro-Oluvu
Simbili-Ovujo
Ombere-Agii-Yivu
Uganda-DRC border
W246Alikua-Nyoro
Yivu-Goyigoyi
Goyigoyi-Wanize
Egamara-Alikua
Enyau bridge-Kijomoro
Oluvu-Ovujo
Simbili-Oleba
Tara-Olua mosque
Nyadri-Tara
Erewa-Wadra-Ombiabura
Kololo-Odrua
Yivu-Lala- Munia Bar
Okokoro-Oluvu
Simbili-Ovujo
Ombere-Agii-Yivu
Uganda-DRC border
W

Vote:577 Maracha District**FY 2018/19**

No. of bridges maintained	1INSTALLATION OF 2LINES ON TEE STREAM AGII-OKABI ROAD.	1INSTALLATION OF 2LINES CULVERT ON TEE STREAM AGII-OKABI ROAD.1INSTALLATION OF 2LINES CULVERTON TEE STREAM AGII-OKABI ROAD.1INSTALLATION OF 2LINES CULVERT ON TEE STREAM AGII-OKABI ROAD.		
Non Standard Outputs:	SUPERVISION AND MONITORING TRANSPORTATION	RECRUITMENT AND TRAINING OF GANGS SUPERVISION AND MONITORING AND PROCUREMENT OF CONTRACTORSUPERVISIO N AND MONITORINGSUPERVISIO N AND MONITORING		
Wage Rec't:	0	0		0
Non Wage Rec't:	259,401	194,553		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	259,401	194,553		0

OutPut: 04 81 83Bridge Construction

No. of Bridges Constructed	1Construction of Ayikuru culvert bridge in Oluvu Sub County Ombaci parish Ayikuru Village	1Construction of Ayikuru culvert bridge in Oluvu Sub County Ombaci parish Ayikuru Village1Construction of Ayikuru culvert bridge in Oluvu Sub County Ombaci parish Ayikuru Village1Construction of Ayikuru culvert bridge in Oluvu Sub County Ombaci parish Ayikuru Village	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	
Non Standard Outputs:	Procurement of contractor, Ground breaking ,Supervision ; Monitoring; .and commissioning One contractor procured; Supervision and monitoring done	Procurement of contractor. Ground breaking ,Supervision ; Monitoring. Supervision ; Monitoring.	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	120,000	90,000		100,000
Donor Dev't:	0	0		0
Total For KeyOutput	120,000	90,000		100,000

Programme: 04 82 District Engineering Services

Wage Rec't:	44,844	33,633		64,459
Non Wage Rec't:	532,344	399,259		1,141,222
Domestic Dev't:	120,000	90,000		100,000
Donor Dev't:	0	0		0
Total For WorkPlan	697,188	522,892		1,305,681

Vote:577 Maracha District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Payment of staff salary, Procurement of a Motorcycle to Water Office, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled. Payment of staff salary, Procurement of a Motorcycle to Water Office, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.	Payment of staff salary, Procurement of a Motorcycle to Water Office, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled. Payment of staff salary, Procurement of a Motorcycle to Water Office, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled. Payment of staff salary, Procurement of a Motorcycle to Water Office, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.	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 submitted1.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	16,017	21,354
Non Wage Rec't:	26,363	19,779	12,361
Domestic Dev't:	25,000	18,751	0
Donor Dev't:	0	0	0
Total For KeyOutput	72,717	54,546	33,715

FY 2018/19

Vote:577 Maracha District

FY 2018/19

	community sensitization.	community sensitization.	
	Strengthen partnership Production of sport advert	Strengthen partnership Production of sport advert	
	community sensitization.	community sensitization.	
	Strengthen partnership	Strengthen partnership Production of sport advert	
		community sensitization.	
		Strengthen partnership	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,340	10,755	4,902
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,340	10,755	4,902

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Implementation of Sanitation Week, Community LED total sanitation quarterly and Quarterly Review Meeting and Home improvement Campaign Implementation of Sanitation Week, Community LED total sanitation quarterly.	Implementation of Sanitation Week, Community LED total sanitation quarterly and Quarterly Review Meeting and Home improvement Campaign Implementation of Sanitation Week, Community LED total sanitation quarterly and Quarterly Review Meeting and Home improvement Campaign Implementation of Sanitation Week, Community LED total sanitation quarterly and Quarterly Review Meeting and Home improvement Campaign	1.water user committee trained 2.post bconstruction support carried out 3.Advocacy meetings held 1.Carrying out Water user committee training 2.Post construction support to water user committees 3Carrying out of advocacy meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,494
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	4,494

Class Of OutPut: Lower Local Services**OutPut: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:	Rehabilitation of Nyaciri Water Source in Tara Sub County Rehabilitation of Nyaciri Water Source in Tara Sub County	N/ARehabilitation of Nyaciri Water Source in Tara Sub County Rehabilitation of Nyaciri Water Source in Tara Sub County	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,000	15,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,000	15,750	0

Vote:577 Maracha District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,691
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,691

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	11 Public latrine to be constructed in the District	11 Public latrine to be constructed in the District11 Public latrine to be constructed in the District11 Public latrine to be constructed in the District	
Non Standard Outputs:	Supervision undertaken	Supervision undertaken	
	Allocation of facilities	Allocation of facilities	
	Feed back of allocation	Feed back of allocation	
	community sensitization. Supervision undertaken	community sensitization. Supervision undertaken	
	Allocation of facilities	Allocation of facilities	
	Feed back of allocation	Feed back of allocation	
	community sensitization.	community sensitization. Supervision undertaken	
		Allocation of facilities	
		Feed back of allocation	
		community sensitization.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	15,006
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	15,006

Vote:577 Maracha District

FY 2018/19

OutPut: 09 81 81Spring protection

Non Standard Outputs:	Supervision undertaken	Supervision undertaken	
	Community Application	Community Application	
	Allocation of facilities	Allocation of facilities	
	Feed back of allocation	Feed back of allocation	
	community sensitization.	community sensitization.Supervision undertaken	
	Assessment for viability.		
	Pre construction mobilization	Community Application	
	Actual construction Supervision undertaken	Allocation of facilities	
	Community Application	Feed back of allocation	
	Allocation of facilities	community sensitization.Supervision undertaken	
	Feed back of allocation	Community Application	
	community sensitization.	Allocation of facilities	
	Assessment for viability.	Feed back of allocation	
	Pre construction mobilization	community sensitization.	
	Actual construction		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,400	15,300	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,400	15,300	0

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Supervision undertaken	Supervision undertaken	Data update carried out
	Community application	Community application	Monitoring and supervision carried out
	Allocation of facilities	Allocation of facilities	Retentions Paid
	Feed back of allocation	Feed back of allocation	Water quality testing Carried out
	Retention Paid to Contractors	Retention Paid to Contractors	Incinerator constructed-
	community sensitization.	community sensitization.	Carrying out Data update for planning
	Pre construction mobilization	Pre construction mobilization	-Carrying out of monitoring of all water projects
	Siting and	Siting and	-Retentions will be paid
	Actual construction Supervision undertaken	Actual constructionSupervision undertaken	-Paying of contract staff salaries
	Community application	Community application	-Water quality testing for new and old sources
	Allocation of facilities	Allocation of facilities	-Construction of incinerator
	Feed back of allocation	Feed back of allocation	
	Retention Paid to Contractors	Retention Paid to Contractors	

Vote:577 Maracha District

FY 2018/19

	community sensitization.	community sensitization.	
	Pre construction mobilization	Pre construction mobilization	
	Siting and	Siting and	
	Actual construction	Actual constructionSupervision undertaken	
		Community application	
		Allocation of facilities	
		Feed back of allocation	
		Retention Paid to Contractors	
		community sensitization.	
		Pre construction mobilization	
		Siting and	
		Actual construction	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	142,051	106,536	266,088
Donor Dev't:	0	0	0
Total For KeyOutput	142,051	106,536	266,088
Wage Rec't:	21,354	16,017	21,354
Non Wage Rec't:	48,238	36,183	46,368
Domestic Dev't:	254,451	190,837	285,785
Donor Dev't:	0	0	0
Total For WorkPlan	324,044	243,036	353,507

Vote:577 Maracha District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services*****OutPut: 09 83 01District Natural Resource Management***

Non Standard Outputs:	Staff salary in the FY. 53,458,000. Natural Resources Management 6,530,000. Staff salary in the FY. 53,458,000. Natural Resources Management 6,530,000.	N/AN/AN/A	Natural resource Department salaries paidPayment Natural resource department salaries
Wage Rec't:	53,458	41,284	63,458
Non Wage Rec't:	5,065	3,798	0
Domestic Dev't:	1,765	1,324	0
Donor Dev't:	5,000	3,750	0
Total For KeyOutput	65,288	50,156	63,458

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	11 Ha of Mahogany plantation will be established at Maracha LFR. 10,000 assorted tree seedlings will be raised at the nursery	300	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	14,000	10,500	0
Total For KeyOutput	19,000	14,250	0

Vote:577 Maracha District

FY 2018/19

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

Non Standard Outputs:	Not funded.	Not funded.	1 Mobilization and registration of farmers carried out
			2Training 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
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	5,000	3,750	0
Total For KeyOutput	5,000	3,750	5,000

OutPut: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	Not funded.	Not funded.	1 Training of communities on wetland management carried out.	1 Training communities on wet land management
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	2,553
Domestic Dev't:	0	0	0	0
Donor Dev't:	10,000	7,500	0	0
Total For KeyOutput	10,000	7,500	0	2,553

Vote:577 Maracha District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1One District Environment Action Plan will be developed after compilling all the Sub county Action Plans	1One District Environment Action Plan will be developed after compilling all the Sub county Action Plans	
Non Standard Outputs:	N/A	1. Demarcation and restoration of river banks implemented1 Restoration and Demarcation of river banks to carried out	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,564	4,173	5,088
Domestic Dev't:	0	0	0
Donor Dev't:	4,000	3,000	0
Total For KeyOutput	9,564	7,173	5,088

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,235	926	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,235	926	0

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Quarterly monitoring and compliance surveys will be undertaken in the district.		
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,000	750	0
Donor Dev't:	10,000	7,500	0
Total For KeyOutput	11,000	8,250	0

Vote:577 Maracha District**FY 2018/19*****OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)***

Non Standard Outputs:	Procurement of Office Stationary, Fuel and facilitation to quarterly consulatation to Ministry of Lands Procurement of Office Stationary, Fuel and facilitation to quarterly consulatation to Ministry of Lands	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. 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 activities1 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
	Non Wage Rec't:	1,419	1,062
	Domestic Dev't:	40,000	29,337
	Donor Dev't:	0	0
	Total For KeyOutput	41,419	30,399
			5,000

OutPut: 09 83 11Infrastrutture Planning

Non Standard Outputs:	Facilitation of the District Physical Planning Committee Meeting and supervision of Lower Local Governments on Physical Planning Matters Facilitation of the District Physical Planning Committee Meeting and supervision of Lower Local Governments on Physical Planning Matters		
	Wage Rec't:	0	0
	Non Wage Rec't:	3,548	2,661
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	3,548	2,661
			0

Class Of OutPut: Capital Purchases***OutPut: 09 83 72Administrative Capital***

Vote:577 Maracha District

FY 2018/19

Non Standard Outputs:	Not funded. Not funded.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	74,050
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	74,050
Wage Rec't:	53,458	41,284	63,458
Non Wage Rec't:	16,831	12,620	17,641
Domestic Dev't:	47,765	35,161	74,050
Donor Dev't:	48,000	36,000	0
Total For WorkPlan	166,054	125,066	155,149

Vote:577 Maracha District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	Pay staff salaries, fuel and lubricants, stationery, consumables and internet/communicatuon services,workshops,seminars,s upply of spares and repair of motorcycle, computers and other office equipment, provision of Pay staff salaries, fuel and lubricants, stationery, consumables and internet/communicatuon services,workshops,seminars,s upply of spares and repair of motorcycle, computers and other office equipment, provision of		
Wage Rec't:	129,517	97,140	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	129,517	97,140	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	sensitization of community on child rights, DOVCC and SOVCC meetings held, resettlement of lost children sensitization of community on child rights, DOVCC and SOVCC meetings held, resettlement of lost children		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,862	3,645	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,862	3,645	0

Vote:577 Maracha District**FY 2018/19*****OutPut: 10 81 03 Operational and Maintenance of Public Libraries***

Non Standard Outputs:			-Public library renovated and equipped- Renovation and Equipping the Public Library	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		1,600
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		1,600

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Quarterly allowances to CDOs			
	Quarterly allowances to CDOs			
Wage Rec't:	0	0		0
Non Wage Rec't:	4,376	3,282		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	4,376	3,282		0

OutPut: 10 81 05 Adult Learning

Non Standard Outputs:	FAL centers established and supported FAL centers established and supported		1. FAL Centers monitored and supervised 2. Line Ministry undertaken consulted 3. Proficiency tests managed 4. Learning materials procured1. Supervision and monitoring of FAL Centers 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
Non Wage Rec't:	9,904	7,428		9,564
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	9,904	7,428		9,564

Vote:577 Maracha District

FY 2018/19

OutPut: 10 81 06Support to Public Libraries

Non Standard Outputs:	1 Library attendant to be paid wages, increased use of the public library, proper maintainance of the library 1 Library attendant to be paid wages, increased use of the public library, proper maintainance of the library		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,400	1,800	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,400	1,800	0

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Stakeholders trained and mentored on gender mainstreaming and implementation strategies Stakeholders trained and mentored on gender mainstreaming and implementation strategies	Stakeholders reoriented on Gender mainstreamingStakeholders will be reoriented on Gender mainstreaming	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,500

Vote:577 Maracha District

FY 2018/19

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:		-Court sessions attended -Reunion of lost children with parents- Attending court sessions -Reunion of lost of lost children with parents	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,118
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,118

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:		N/A 1. Quarterly Executive meetings conducted 2. General meeting conducted 3. Youth leaders trained on IGAs 4-School Outreaches carried out. 1. Quarterly Executive meetings to be conducted 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
Non Wage Rec't:	3,613	2,710	3,220
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,613	2,710	3,220

Vote:577 Maracha District

FY 2018/19

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	General Meeting and executive meetings for the PWDs be held in the financial year, Office stationery, Dilaogue Meeting with S/C PWDs and celebration of the international PWD Days. General Meeting and executive meetings for the PWDs be held in the financial year, Office stationery, Dilaogue Meeting with S/C PWDs and celebration of the international PWD Days.	1. Quarterly PWD and Older persons executive meetings done 2. General meeting conducted 3. Training of PWD leaders on IGAs done 1. Quarterly PWD and Older Persons Executive meeting to be conducted 2. General meeting for PWD Council to be conducted 3. Training of PWD leaders on IGAs	
Wage Rec't:	0	0	0
Non Wage Rec't:	24,665	18,498	14,320
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,665	18,498	14,320

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	Docurement and record cultural activities taking place in the LG for future generation , taking inventory for culture heritage Docurement and record cultural activities taking place in the LG for future generation , taking inventory for culture heritage	Cultural heritage documented and recordedinventorying or documenting of Our cultural heritage	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,600

Vote:577 Maracha District

FY 2018/19

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A	1. 4 Executive meetings conducted	
		2. 1 General meeting conducted	
		3. Chairperson and Executive Secretary Facilitated	
		4. monitoring conducted1. 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	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,613	2,710	3,220
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,613	2,710	3,220

Vote:577 Maracha District

FY 2018/19

OutPut: 10 81 15Sector Capacity Development

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:	0	0	129,517
Non Wage Rec't:	0	0	9,880
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	139,397

Class Of OutPut: Lower Local Services

Vote:577 Maracha District

FY 2018/19

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

Non Standard Outputs:	Improvement of Liveli hoods of Youth and skills improvement and improvement of enterprenuership skills of women Improvement of Liveli hoods of Youth and skills improvement and improvement of enterprenuership skills of women			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		1,920
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		1,920

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2018/19

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:

1. YLP and UWEP sub projects generated
2. YLP and UWEP projects monitored
3. Focal persons facilitated
4. Funds recovered from Youth and women groups
- 5-Assistive aid purchased1. Generation of Youth Live hood and Uganda Women Entrepreneurship sub projects in all the lower local governments
2. Monitoring of YLP and UWEP projects by various stakeholders
3. Operations by Focal Persons both at the district and lower local governments
4. Recovery of UWEP and YLP funds from women and youth groups
- 5-PWDs assisted with Assistive aid

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	678,062
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	678,062

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Support to Youth liveli hood and Skills development and support to enterpreneurship skills to women Support to Youth liveli hood and Skills development and support to enterpreneurship skills to women

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	677,861	508,396	0
Donor Dev't:	0	0	0
Total For KeyOutput	677,861	508,396	0

Wage Rec't:	129,517	97,140	129,517
Non Wage Rec't:	54,933	41,197	52,942
Domestic Dev't:	677,861	508,396	678,062
Donor Dev't:	0	0	0
Total For WorkPlan	862,312	646,734	860,522

Vote:577 Maracha District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Operation of office,purchase of stationery for the office,funds for submission of budget reports,Payment of Construct workers(cleaners) Travel in land costs. Operation of office,purchase of stationery for the office,funds for submission of budget reports,Payment of Construct workers(cleaners) Travel in land costs	Operation of office,purchase of stationery for the office,funds for submission of budget reports,Payment of Construct workers(cleaners) Travel in land costs.Operation of office,purchase of stationery for the office,funds for submission of budget reports,Payment of Construct workers(cleaners) Travel in land costs.Operation of office,purchase of stationery for the office,funds for submission of budget reports,Payment of Construct workers(cleaners) Travel in land costs.	-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
Wage Rec't:	42,302	31,726	42,302
Non Wage Rec't:	21,267	15,950	22,085
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	63,569	47,676	64,387

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings			1212 DPTC meetings carried out, Minutes written,recommendations put in place and Minutes stored	
No of qualified staff in the Unit			1Retention of key staff in position through promotion and conducive work environment	
Non Standard Outputs:		N/A	-DPTC Meetings organised and minutes captured and stored-DTPC meetings organised ,minutes captured and stored	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	2,368	1,776	2,025
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	2,368	1,776	2,025

Vote:577 Maracha District

FY 2018/19

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	statistical information to be collected statistical information to be collected	No Funds for activity implementationNo Funds for activity implementationNo Funds for activity implementation	-District Statistical abstract prepared-Preparation of District statistical abstract
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,025
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,025

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Demographic Data collected and updated frequently Demographic Data collected and updated frequently	No funds for Implementing activitiesNo funds for Implementing activitiesNo funds for Implementing activities	-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.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,527
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,527

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
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,025
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,025

Vote:577 Maracha District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Ensure the Five year Development Plan is put in Place and Approved by NPA.	Development Plan is put in Place and Approved by NPA.	-DDPII Reviewed and preparation of DDPIII Began
	Ensure the Annual District Development plan II Performance review is organised and carried out	Ensure the Annual District Development plan II Performance review is organised and carried out	
	Ensure the Five year Development Plan is put in Place and Approved by NPA.	Development Plan is put in Place and Approved by NPA.	
	Ensure the Annual District Development plan II Performance review is organised and carried out	Ensure the Annual District Development plan II Performance review is organised and carried out	
			- Carrying out Mid-term review of DDP II and beginning of preparation of DDPIII
Wage Rec't:	0	0	0
Non Wage Rec't:	2,368	1,776	2,025
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,368	1,776	2,025

Vote:577 Maracha District

FY 2018/19

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Quarterly Annual subscription for maintaining District website paid. Maintenance of the Websites carried out	Quarterly Annual subscription for maintaining District website paid. Maintenance of the Websites carried out	-District email,whatsapp,website maintained -Timely reporting PBS tool-purchasing of Data for PBS reporting -Maintaining of District whats app,email,website,Facebook accounts
	Quarterly Annual subscription for maintaining District website paid. Maintenance of the Websites carried out	Quarterly Annual subscription for maintaining District website paid. Maintenance of the Websites carried out	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	748	2,025
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	748	2,025

OutPut: 13 83 08Operational Planning

Non Standard Outputs:			-Budgets prepared and Budget conference held -IPF disseminated-Preparation of budgets and budget conference and dissemination of IPF to responsible sectors
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,025
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,025

Vote:577 Maracha District**FY 2018/19****OutPut: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	(4) Quarterly Technical and Political DEC monitoring to be carried out.Findings in the Field Discursed and reports produced and Recommendations implemented (4) Quarterly Technical and Political DEC monitoring to be carried out.Findings in the Field Discursed and reports produced and Recommendations implemented	(4) Quarterly Technical and Political DEC monitoring to be carried out.Findings in the Field Discursed and reports produced and Recommendations implemented(4) Quarterly Technical and Political DEC monitoring to be carried out.Findings in the Field Discursed and reports produced and Recommendations implemented(4) Quarterly Technical and Political DEC monitoring to be carried out.Findings in the Field Discursed and reports produced and Recommendations implemented	-Multi-esectoral monitoring carried out- Carrying out of quarterly multi-sectoral monitoring of all projects
Wage Rec't:	0	0	0
Non Wage Rec't:	8,752	6,564	2,025
Domestic Dev't:	11,751	8,814	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,503	15,378	2,025

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	11,614
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,614
Wage Rec't:	42,302	31,726	42,302
Non Wage Rec't:	35,755	26,814	41,790
Domestic Dev't:	11,751	8,814	11,614
Donor Dev't:	0	0	0
Total For WorkPlan	89,807	67,355	95,705

Vote:577 Maracha District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	General Staff salary Paid, Staff welfare facilitated, Procurement of Office Stationary and servicing of Computer undertaken, Staff Inland travels facilitated. General Staff salary Paid, Staff welfare facilitated, Procurement of Office Stationary and servicing of Computer undertaken, Staff Inland travels facilitated.	General Staff salary Paid, Staff welfare facilitated, Procurement of Office Stationary and servicing of Computer undertaken, Staff Inland travels facilitated.General Staff salary Paid, Staff welfare facilitated, Procurement of Office Stationary and servicing of Computer undertaken, Staff Inland travels facilitated.General Staff salary Paid, Staff welfare facilitated, Procurement of Office Stationary and servicing of Computer undertaken, Staff Inland travels facilitated.	1 Staff salaries paid 2.Value for money audits carried out1 Payment of internal audit staff salaries 2 carrying value for money audits on all District operations
	Wage Rec't: 36,797	27,598	36,796
	Non Wage Rec't: 8,890	6,670	10,893
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	45,687	34,268	47,689

Vote:577 Maracha District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Revenue Collections Audited Quarterly , Hunam Resource Audit conducted once a Year, Finance and Accounting operation system monitored and reviewed Quarterly and Procurement of Goods and Services Audited.	Revenue Collections Audited Quarterly , Hunam Resource Audit conducted once a Year, Finance and Accounting operation system monitored and reviewed Quarterly and Procurement of Goods and Services Audited.Revenue Collections Audited Quarterly , Hunam Resource Audit conducted once a Year, Finance and Accounting operation system monitored and reviewed Quarterly and Procurement of Goods and Services Audited.	-Human resource Audit carried out. -Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out- Carrying out of human resource Audits -Carrying out Audit of local revenue -Carrying out of Audit of institutions of Primary,secondary schools -Submission of reports to line ministries -Consulting with line ministries.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,503	3,375	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,503	3,375	8,000

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Monitoring and Quartely Audit Reports Prepared Monitoring and Quartely Audit Reports Prepared	Monitoring and Quartely Audit Reports PreparedMonitoring and Quartely Audit Reports PreparedMonitoring and Quartely Audit Reports Prepared	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,800	1,350	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,800	1,350	0
Wage Rec't:	36,797	27,598	36,796
Non Wage Rec't:	15,193	11,395	18,893
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	51,991	38,993	55,689

Vote:577 Maracha District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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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*

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	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	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
Wage Rec't:	158,532	39,633	39,633	39,633	39,633
Non Wage Rec't:	1,084,486	271,121	271,121	271,121	271,121
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,243,018	310,754	310,754	310,754	310,754

Vote:577 Maracha District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	8080% of approved positions in the District establishment structure shall be filled.80% of approved positions in the District establishment structure filled.	80%80% of approved positions in the District establishment	80%80% of approved positions in the District establishment	80%80% of approved positions in the District establishment	80%80% of approved positions in the District establishment
Non Standard Outputs:	1 Workshops and meetings attended 2 Stationery and printing carried out 3 Fuel and lubricants bought 4 Welfare and entertainment catered for 5 Travel inland facilitated 1 Attending of workshops and meetings 2 Procurement of stationery and printing 3 Buying of fuel and lubricants 4 Management of welfare and entertainment 5 Facilitation of travel inland	1 Workshops and meetings attended 2 Stationery and printing carried out 3 Fuel and lubricants bought 4 Welfare and entertainment catered for 5 Travel inland facilitated	1 Workshops and meetings attended 2 Stationery and printing carried out 3 Fuel and lubricants bought 4 Welfare and entertainment catered for 5 Travel inland facilitated	1 Workshops and meetings attended 2 Stationery and printing carried out 3 Fuel and lubricants bought 4 Welfare and entertainment catered for 5 Travel inland facilitated	1 Workshops and meetings attended 2 Stationery and printing carried out 3 Fuel and lubricants bought 4 Welfare and entertainment catered for 5 Travel inland facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	1 Workshops and seminars attended. 2 Technical backstopping to sub counties. 3 Monitoring of sub counties carried out 1 Attending of workshop and seminars. 2 Providing technical backstopping to sub counties 3 Monitoring of sub county programme implemenations	1 Workshops and seminars attended. 2 Technical backstopping to sub counties. 3 Monitoring of sub counties carried out	1 Workshops and seminars attended. 2 Technical backstopping to sub counties. 3 Monitoring of sub counties carried out	1 Workshops and seminars attended. 2 Technical backstopping to sub counties. 3 Monitoring of sub counties carried out	1 Workshops and seminars attended. 2 Technical backstopping to sub counties. 3 Monitoring of sub counties carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 81 06Office Support services

Non Standard Outputs:	1 Cleaning and sanitation done 2 Maintenance of machine carried out 3 Small office equipment done 4 Fuel , lubricants and oils purchased. 1 Cleaning and sanitation shall be done 2 Maintenance of machine shall be carried out 3 Purchase of small office equipment. 4 Fuel, lubricants and oils shall be purchased 5 Water and Electricity bills shall be paid	1 Cleaning and sanitation done 2 Maintenance of machine carried out 3 Small office equipment done 4 Fuel , lubricants and oils purchased.	1 Cleaning and sanitation done 2 Maintenance of machine carried out 3 Small office equipment done 4 Fuel , lubricants and oils purchased.	1 Cleaning and sanitation done 2 Maintenance of machine carried out 3 Small office equipment done 4 Fuel , lubricants and oils purchased.	1 Cleaning and sanitation done 2 Maintenance of machine carried out 3 Small office equipment done 4 Fuel , lubricants and oils purchased.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,729	1,182	1,182	1,182	1,182
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,729	1,182	1,182	1,182	1,182

Output: 13 81 09Payroll and Human Resource Management Systems

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.	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.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

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
Non Standard Outputs:	1 Printing , stationery , photocopying and	1 Printing , stationery , photocopying and	1 Printing , stationery , photocopying and	1 Printing , stationery , photocopying and	1 Printing , stationery , photocopying and

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	binding done 2 Postage and courier done 3 Fuel , lubricants and oils bought 4 Travel in-land handled.1 Printing , stationery , photocopying and binding to be bought 2 Postage and courier to be catered for. 3 Fuel , lubricants and oils to be bought. 4 Travel in-land catered for.	binding done 2 Postage and courier done 3 Fuel , lubricants and oils bought 4 Travel in-land handled.	binding done 2 Postage and courier done 3 Fuel , lubricants and oils bought 4 Travel in-land handled.	binding done 2 Postage and courier done 3 Fuel , lubricants and oils bought 4 Travel in-land handled.	binding done 2 Postage and courier done 3 Fuel , lubricants and oils bought 4 Travel in-land handled.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 81 12Information collection and management

Non Standard Outputs:	1 On-line presence updated 2 Reports submitted to line ministry for onward action. 3 Field work visits on a motorcycle to collect information 1 Computer supplies and information technology for updating a on-line pages 2 printing stationery and photocopying for report production. 3 Fuel , lubricants and oils for field work visits on a motorcycle 4 Travel in for submission of reports and exchange visit	1 On-line presence updated 2 Reports submitted to line ministry for onward action. 3 Field work visits on a motorcycle to collect information	1 On-line presence updated 2 Reports submitted to line ministry for onward action. 3 Field work visits on a motorcycle to collect information	1 On-line presence updated 2 Reports submitted to line ministry for onward action. 3 Field work visits on a motorcycle to collect information	1 On-line presence updated 2 Reports submitted to line ministry for onward action. 3 Field work visits on a motorcycle to collect information
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 81 13Procurement Services

Non Standard Outputs:	1 Allowances for contracts committee paid	1 Allowances for contracts committee paid	1 Allowances for contracts committee paid	1 Allowances for contracts committee paid	1 Allowances for contracts committee paid
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	2 Adverts to attract bidders placed 3 Workshops and seminars attended 4 Procurement meetings and training carried out1.Allowances for contracts committee will be paid 2.Bid adverts placed to invite bidders 3.Travels for seminars and workshop will be implemented 4.Procurement meetings will be held with HODS	2 Adverts to attract bidders placed 3 Workshops and seminars attended 4 Procurement meetings and training carried out	2 Adverts to attract bidders placed 3 Workshops and seminars attended 4 Procurement meetings and training carried out	2 Adverts to attract bidders placed 3 Workshops and seminars attended 4 Procurement meetings and training carried out	2 Adverts to attract bidders placed 3 Workshops and seminars attended 4 Procurement meetings and training carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	2,682	2,682	2,682	3,954
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	2,682	2,682	2,682	3,954

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,998,272	502,651	502,651	502,651	490,318
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,998,272	502,651	502,651	502,651	490,318
Wage Rec't:	158,532	39,633	39,633	39,633	39,633
Non Wage Rec't:	1,141,215	284,986	284,986	284,986	286,258
Domestic Dev't:	1,998,272	502,651	502,651	502,651	490,318
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	3,298,019	827,270	827,270	827,270	816,209

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WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

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 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 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	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
Wage Rec't:	127,823	31,956	31,956	31,956	31,956
Non Wage Rec't:	31,101	6,188	6,188	6,188	12,537
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	158,923	38,143	38,143	38,143	44,493

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	NANA				
Value of LG service tax collection	55000000Coding all	55000000shs.	55000000shs.	55000000shs.	55000000shs.

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	District employees for LST and sub-counties to assess all community members with gainful income levels shs. 55,000,000 collected as Local Service Tax in FY 2018/2019	55,000,000 collected as Local Service Tax in FY 2018/2019	55,000,000 collected as Local Service Tax in FY 2018/2019	55,000,000 collected as Local Service Tax in FY 2018/2019	55,000,000 collected as Local Service Tax in FY 2018/2019
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.	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.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 14 81 03 Budgeting and Planning Services

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.	Committee and council meetings organised. Hard copies of draft and Final work plans circulated to all the stake holders<	Committee and council meetings organised. Hard copies of draft and Final work plans circulated to all the stake holders	Committee and council meetings organised. Hard copies of draft and Final work plans circulated to all the stake holders	Committee and council meetings organised. Hard copies of draft and Final work plans circulated to all the stake holder
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,200	1,125	1,825	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,200	1,125	1,825	1,125	1,125

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Output: 14 81 04LG Expenditure management Services

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).	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.	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.<b
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:577 Maracha District**FY 2018/19****Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	2018-08-31Preparing Final Accounts for FY 2017/2018 and submitting to MoFPED and OAG by 31/08/2018Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 31/08/2018	2018-08-31Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 31/08/2018	2018-08-31Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 31/08/2018	Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 31/08/2018	Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 31/08/2018
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.	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.	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.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,026	2,783	2,748	2,748	2,748
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	11,026	2,783	2,748	2,748	2,748

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. Preparing quarterly warrants, creating invoices and paying
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		salaries by 28th of every month. Training of Staff ion IFMS Servicing computers and purchase of internet bundles. Procuring stationery,fuel and lubricants for running IFMS activities.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	127,823	31,956	31,956	31,956	31,956
Non Wage Rec't:	89,327	20,596	21,260	20,560	26,910
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	217,149	52,552	53,216	52,516	58,866

Vote:577 Maracha District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

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	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.	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.
Wage Rec't:	159,341	39,835	39,835	39,835	39,835
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	162,341	40,585	40,585	40,585	40,585

Vote:577 Maracha District**FY 2018/19****Output: 13 82 02LG procurement management services**

Non Standard Outputs:	1. Quarterly contracts meetings held 2 Adverts for bids placed 3.Contracts committee allowances paid Carrying out of Quartely contracts committee meeting. 2.Placing of adverts for bids of government projects carried out. 3. Allowances of contracts committee paid	1. Quarterly contracts meetings held 2 Adverts for bids placed 3.Contracts committee allowances paid	1. Quarterly contracts meetings held 2 Adverts for bids placed 3.Contracts committee allowances paid	1. Quarterly contracts meetings held 2 Adverts for bids placed 3.Contracts committee allowances paid	1. Quarterly contracts meetings held 2 Adverts for bids placed 3.Contracts committee allowances paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,337	3,584	3,584	3,584	3,584
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,337	3,584	3,584	3,584	3,584

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Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	District recruitments carried out	District recruitments carried out	District recruitments carried out	District recruitments carried out	District recruitments carried out
	Allowances of DSC members paid	Allowances of DSC members paid	Allowances of DSC members paid	Allowances of DSC members paid	Allowances of DSC members paid
	Retainer of DSC members paid	Retainer of DSC members paid	Retainer of DSC members paid	Retainer of DSC members paid	Retainer of DSC members paid
	Training of the stakeholders carried out	Training of the stakeholders carried out	Training of the stakeholders carried out	Training of the stakeholders carried out	Training of the stakeholders carried out
	Wages of Chairman implemented	Wages of Chairman implemented	Wages of Chairman implemented	Wages of Chairman implemented	Wages of Chairman implemented
	Carrying out of recruitments basing on the requests from Department				
	Payment of Allowance of DSC members				
	Payment of the retainer to the members				
	Training of stakeholders on recruitment services				
	Payment of DSC chairmans wages				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,100	4,504	4,804	4,304	6,488
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,100	4,504	4,804	4,304	6,488

Output: 13 82 04LG Land management services

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	Report Submission to the Ministry of Lands, Housing and Urban Development	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	Fuel for office operations	Fuel for office operations	Fuel for office operations	Fuel for office operations
	Procurement of office stationary	Procurement of office stationary	Procurement of office stationary	Procurement of office stationary	Procurement of office stationary
	Report Submission to the Ministry of Lands, Housing and Urban Development				
	Fuel for office operations				
	Procurement of office stationary				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,500	3,375	3,375	3,375	3,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,500	3,375	3,375	3,375	3,375

Output: 13 82 05LG Financial Accountability

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
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Vote:577 Maracha District**FY 2018/19**

		Auditor General Queries reviewed				
No. of LG PAC reports discussed by Council		44 PAC Reports Discussed by the District Council4 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	NA	NA	NA	NA
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		13,000	3,250	3,250	3,250	3,250
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		13,000	3,250	3,250	3,250	3,250

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:		1.Gratuity paid to councillors 2.EX-gratia of all LC1 paid 3 Councillors allowances paid1- Payment of councillors gratuity at 95,000,000/=	1.Gratuity paid to councillors 2.EX-gratia of all LC1 paid 3 Councillors allowances paid	1.Gratuity paid to councillors 2.EX-gratia of all LC1 paid 3 Councillors allowances paid	1.Gratuity paid to councillors 2.EX-gratia of all LC1 paid 3 Councillors allowances paid	1.Gratuity paid to councillors 2.EX-gratia of all LC1 paid 3 Councillors allowances paid
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		193,301	48,325	48,325	48,325	48,325
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		193,301	48,325	48,325	48,325	48,325

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				
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		4,700	1,175	1,175	1,175	1,175
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		4,700	1,175	1,175	1,175	1,175
Wage Rec't:		159,341	39,835	39,835	39,835	39,835
Non Wage Rec't:		261,938	64,963	65,263	64,763	66,947

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	421,279	104,799	105,099	104,599	106,783

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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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	<strong e xtension Workers salaries paid timely	<strong e xtension Workers salaries paid timely	<strong e xtension Workers salaries paid timely	<strong e xtension Workers salaries paid timely
1. Joint Stakeholder meetings for value chain actors and supporters conducted.	Cassava Chippers , Tarpaulines and weighing scales procured and distributed to the beneficiaries 	Cassava Chippers , Tarpaulines and weighing scales procured and distributed to the beneficiaries<strong g> 	Cassava Chippers , Tarpaulines and weighing scales procured and distributed to the beneficiaries 	Cassava Chippers , Tarpaulines and weighing scales procured and distributed to the beneficiaries
2. Farmer Institutions developed	District level	District level	District level	District level
3. Agricultural Extension and advisory services managed/coordinated				
Sub County level outputs				
1. Data on farmers collected and updated				
2. Advisory and Extension services provided				
3. Demonstrations conducted				
4. Field days conducted				
5. Stakeholder meetings held				
6. Political monitoring 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				

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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
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
independent view for
improvement
7. Filling
procurement
request form for
fuel and stationery

Wage Rec't:	498,204	124,551	124,551	124,551	124,551
Non Wage Rec't:	206,806	51,701	51,701	51,701	51,701
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	705,010	176,252	176,252	176,252	176,252

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	51,561	12,890	12,890	12,890	12,890
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,561	12,890	12,890	12,890	12,890

Programme: 01 82 District Production Services

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

1. Two thousand (2,000) herds of cattle vaccinated against black quarter
2. Two thousand animals sprayed with acaricide to control tick borne and other vector borne diseases in animals.
3. Sensitized and Mobilised stakeholders to understand 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

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stakeholders to understand restocking programme
 5. Review Restocking programme
 6. Identify beneficiaries of the Restocking Programme
 7. Approve and endorse the list of beneficiaries of restocking Programme
 8. Train beneficiaries of Restocking Programme
 9. Monitor and supervise Restocking Programme

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,735	6,434	6,434	6,434	6,434
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,735	6,434	6,434	6,434	6,434

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

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.
 1. procuring services of a consultant to construct two demo fish ponds in Oleba.
 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
Non Wage Rec't:	8,050	2,013	2,013	2,013	2,013
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,050	2,013	2,013	2,013	2,013

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

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.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.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,175	15,044	15,044	15,044	15,044
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,175	15,044	15,044	15,044	15,044

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

Non Standard Outputs:

1. Technical backstopping of bee farmers carried out	1. Technical backstopping of bee farmers carried out	1. Technical backstopping of bee farmers carried out	1. Technical backstopping of bee farmers carried out	1. Technical backstopping of bee farmers carried out
2. Trained bee farmers on management and processing	2. Trained bee farmers on management and processing	2. Trained bee farmers on management and processing	2. Trained bee farmers on management and processing	2. Trained bee farmers on management and processing
3. Procured hives and harvesting gears	3. Procured hives and harvesting gears	3. Procured hives and harvesting gears	3. Procured hives and harvesting gears	3. Procured hives and harvesting gears
4. Report submitted to MAAIF and consultation done with commissioner livestock health and entomology	4. Report submitted to MAAIF and consultation done with commissioner livestock health and entomology	4. Report submitted to MAAIF and consultation done with commissioner livestock health and entomology	4. Report submitted to MAAIF and consultation done with commissioner livestock health and entomology	4. Report submitted to MAAIF and consultation done with commissioner livestock health and entomology
1. Technical backstopping of bee farmers	1. Technical backstopping of bee farmers	1. Technical backstopping of bee farmers	1. Technical backstopping of bee farmers	1. Technical backstopping of bee farmers
2. Training bee farmers on management and processing	2. Training bee farmers on management and processing	2. Training bee farmers on management and processing	2. Training bee farmers on management and processing	2. Training bee farmers on management and processing
3. procuring and distribution of bee hives/gears	3. procuring and distribution of bee hives/gears	3. procuring and distribution of bee hives/gears	3. procuring and distribution of bee hives/gears	3. procuring and distribution of bee hives/gears
4. Travelling to Entebbe to Submit reports to MAAIF	4. Travelling to Entebbe to Submit reports to MAAIF	4. Travelling to Entebbe to Submit reports to MAAIF	4. Travelling to Entebbe to Submit reports to MAAIF	4. Travelling to Entebbe to Submit reports to MAAIF

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,050	2,688	1,788	1,788	1,788
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,050	2,688	1,788	1,788	1,788

Class Of OutPut: Capital Purchases**Output: 01 82 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	53,120	13,280	13,280	13,280	13,280
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,120	13,280	13,280	13,280	13,280

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. community mobilized and sensitized.	1. community mobilized and sensitized.	1. community mobilized and sensitized.	1. community mobilized and sensitized.	1. community mobilized and sensitized.
2.Nutrition Services strengthened through VHTS and HLII Level.	2.Nutrition Services strengthened through VHTS and HLII Level.	2.Nutrition Services strengthened through VHTS and HLII Level.	2.Nutrition Services strengthened through VHTS and HLII Level.	2.Nutrition Services strengthened through VHTS and HLII Level.
3.Project managed and Coordinated.	3.Project managed and Coordinated.	3.Project managed and Coordinated.	3.Project managed and Coordinated.	3.Project managed and Coordinated.
1. community mobilizing and sensitizing communities.	1. community mobilizing and sensitizing communities.	1. community mobilizing and sensitizing communities.	1. community mobilizing and sensitizing communities.	1. community mobilizing and sensitizing communities.

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		2. strengthening nutrition services through VHTS and HLIs. 3. Managing and coordinating the project activities.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	105,437	26,359	26,359	26,359	26,359
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	105,437	26,359	26,359	26,359	26,359

Output: 01 82 83Livestock market construction

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	55,000	13,750	13,750	13,750	13,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,000	13,750	13,750	13,750	13,750

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,000	1,250	1,250	1,250	1,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Programme: 01 83 District Commercial Services**Class Of OutPut: Higher LG Services****Output: 01 83 01Trade Development and Promotion Services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,390	597	597	597	597
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,390	597	597	597	597

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 03Market Linkage Services

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Non Standard Outputs:

Farmers
organisations guided
on marketing their
produce/products
etcGuiding/Training
Farmer organisations
on marketing

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,400	350	350	350	350

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,800	700	700	700	700

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:

NANA NA NA NA NA

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,282	3,821	3,821	3,821	3,821
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,282	3,821	3,821	3,821	3,821

Wage Rec't:	498,204	124,551	124,551	124,551	124,551
Non Wage Rec't:	332,689	83,847	82,947	82,947	82,947
Domestic Dev't:	270,118	67,529	67,529	67,529	67,529
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,101,011	275,928	275,028	275,028	275,028

Vote:577 Maracha District**FY 2018/19****WorkPlan: 5 Health**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services**Output: 08 81 01Public Health Promotion**

Non Standard Outputs:	Awareness on health among the communities raised1. Conduct radio programs 2. Conduct community dialogues				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,600	1,100	1,100	1,100	5,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,600	1,100	1,100	1,100	5,300

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Salaries of all staff paid promptly1. Do Data capture 2. Verify the pay rolls 3. Pay the salaries	Salaries of all staff paid promptly	Salaries of all staff paid promptly	Salaries of all staff paid promptly	Salaries of all staff paid promptly
Wage Rec't:	3,049,819	762,455	762,455	762,455	762,455
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,049,819	762,455	762,455	762,455	762,455

Class Of OutPut: Lower Local Services**Output: 08 81 53NGO Basic Healthcare Services (LLS)**

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No. and proportion of deliveries conducted in the NGO Basic health facilities	1036Conduct ANC, educate mothers, educate others and their partners to prepare them to receive the baby. Carry out investigations, offer presumptive treatment and conduct safe delivery at the facilities. It is also important to conduct Maternal death audits aAbout 1,036 deliveries are expected to occur in the Hospital (662) and Yivu Abea HC III (374)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1149Educate the mothers and care takers, conduct out reaches and statics, conduct other assessment during the YCCThe two facilities shall be in position to employ child survival strategies including immunization. 1,149 children under one year shall be vaccinated against DPT up to third dose
Number of inpatients that visited the NGO Basic health facilities	4008An assessment of the conditions of the patients through history taking, physical examination, investigations to determine the need for admission. Once admitted, in patient care shall be provided as guided by the coditionA proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions may warrantit

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Number of outpatients that visited the NGO Basic health facilities

26720We shall creat awareness about the services available, the importance of seeking services from formal health units, through community education. This way, we shall create demand for services. It is important to ensure the necessary service inputs like HRHThe PNFP facilities in Maracha include St. Joseph's Hospital Maracha and Yivu Abea HC III. These provide physical access to health care services in which we expect 27,498 clients to seek medical services at least once in the year

Non Standard Outputs:

The health seeking behaviour of the population improved1. 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

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	138,101	34,525	34,525	34,525	34,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	138,101	34,525	34,525	34,525	34,525

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

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% age of approved posts filled with qualified health workers	95Motivate the staff through capacity building, giving assignments, good payroll management, prompt confirmations, dispute resolution, recognition and the likeThe current staffing level dropped from 93.6% to 89% because some left service formally . We also operationalized thre HC II without deliberaterecruitment
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99Motivate the VHT through greater involvement, supervision & mentorship and paying them their dues.All the 411 villages have functional VHT.
No and proportion of deliveries conducted in the Govt. health facilities	7756Conduct ANC, educate mothers, educate others and their partners to prepare them to receive the baby. Carry out investigations, offer presumptive treatment and conduct safe delivery at the facilities. It is also important to conduct Maternal death audits a7,756 deliveries are estimated across the lower level government health facilities. This is 80% of the expected deliveries
No of children immunized with Pentavalent vaccine	7447Educate the mothers and care takers, conduct out reaches and statics, conduct other assessment during the YCCThe government facilities shall be in position to employ child survival strategies including immunization. 7,643 children under one year shall be vaccinated against DPT up to third dose

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No of trained health related training sessions held.	780Allocate topics to discussants and conduct the sessionsEach of the 15 health facilities shall conduct 52 sessions of CME on key components of health care delivery especially RMNCAH, health promotion and education
Number of inpatients that visited the Govt. health facilities.	25977An assessment of the conditions of the patients through history taking, physical examination, investigations to determine the need for admission. Once admitted, in patient care shall be provided as guided by the conditionA proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions may warrant
Number of outpatients that visited the Govt. health facilities.	173180community education and mobilization and making the necessary provision of service. The clinicians shall educate the masses, clerk the patients and treat as either OPD and IPDThe entire catchment population for the 15 lower level government facilities
Number of trained health workers in health centers	151Conduct CMEs, mentorships and permit staff to go further studies. We shall receive applications for further studies, verify, clear, submit to CAO for submission for to DSCThe health workers (151) shall be subjected to various forms of training. These include formal trainings both short and long, mentorships and CMEs
Non Standard Outputs:	The health seeking

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	behaviour of the population improved1. 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				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	436,688	109,172	109,172	109,172	109,172
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	436,688	109,172	109,172	109,172	109,172

Class Of OutPut: Capital Purchases

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 designed

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	202,820	87,166	39,301	39,301	38,551
Donor Dev't:	130,205	31,388	31,388	31,388	36,041
Total For KeyOutput	333,024	118,554	70,689	70,689	74,592

Output: 08 81 81Staff Houses Construction and Rehabilitation

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Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	148,837	37,209	37,209	37,209	37,209
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	148,837	37,209	37,209	37,209	37,209

Output: 08 81 82Maternity Ward Construction and Rehabilitation

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

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	265,000	66,250	66,250	66,250	66,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	265,000	66,250	66,250	66,250	66,250

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

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

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	285,000	0	0	0	285,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	285,000	0	0	0	285,000

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

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Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	282,235	66,796	64,546	64,546	90,846
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	282,235	66,796	64,546	64,546	90,846

Class Of OutPut: Capital Purchases**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
 2. One Motorcycle procured
 3. Retention for Pit latrine in Tara HC III and Maternity ward in MTC paid
 4. Lap top computer procured
 5. Router installed at Maracha HC IV
 6. Master plan for Ajikoro HC drawn
 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
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,407	7,502	7,502	7,502	8,902
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,407	7,502	7,502	7,502	8,902

Wage Rec't:	3,049,819	762,455	762,455	762,455	762,455
Non Wage Rec't:	865,625	211,594	209,344	209,344	239,844
Domestic Dev't:	933,064	198,127	150,262	150,262	435,912
Donor Dev't:	130,205	31,388	31,388	31,388	36,041
Total For WorkPlan	4,978,712	1,203,563	1,153,449	1,153,449	1,474,251

Vote:577 Maracha District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services*****Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	-1057 Primary teachers paid - Payment of 1057 primary techers salaries	-1057 Primary teachers paid	-1057 Primary teachers paid	-1057 Primary teachers paid	-1057 Primary teachers paid
Wage Rec't:	6,659,790	1,664,948	1,664,948	1,664,948	1,664,948
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,659,790	1,664,948	1,664,948	1,664,948	1,664,948

Class Of OutPut: Lower Local Services

Vote:577 Maracha District**FY 2018/19****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	3030 no of students to pass in grade one
No. of pupils enrolled in UPE	7670576705 no of enrolled pupils in UPE School 76705 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
No. of pupils sitting PLE	23002300 no of pupils to sit for PLE next financial 2018-19 2300 no of pupils to sit for PLE next financial 2018-19	23002300 no of pupils to sit for PLE next financial 2018-19	23002300 no of pupils to sit for PLE next financial 2018-19	23002300 no of pupils to sit for PLE next financial 2018-19	23002300 no of pupils to sit for PLE next financial 2018-19
No. of student drop-outs	105105 no. of students likely to drop out of school 105 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	10571057 teachers shall be paid salaries in the District. 1057 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	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	774,445	193,611	193,611	193,611	193,611
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	774,445	193,611	193,611	193,611	193,611

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2018/19

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	School nutritional activities implemented	School nutritional activities implemented	School nutritional activities implemented
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	284,809	71,202	71,202	71,202	71,202
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	284,809	71,202	71,202	71,202	71,202

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	193,100	48,275	48,275	48,275	48,275
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	193,100	48,275	48,275	48,275	48,275

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	59,000	14,750	14,750	14,750	14,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,000	14,750	14,750	14,750	14,750

Vote:577 Maracha District

FY 2018/19

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A	NA	NA	NA	NA	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	5,940	1,485	1,485	1,485	1,485	1,485
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	5,940	1,485	1,485	1,485	1,485	1,485

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	-Secondary school teachers Salaries paid	-Secondary school teachers salaries paid	-Secondary school teachers salaries paid	-Secondary school teachers salaries paid	
Wage Rec't:	1,047,116	261,779	261,779	261,779	261,779	261,779
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,047,116	261,779	261,779	261,779	261,779	261,779

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	4125(4125) Students to be enrolled in secondary school in the Financial year 2018/19(4125) Students to be enrolled in secondary school in the Financial year 2018/19	4125(4125) Students to be enrolled in secondary school in the	4125(4125) Students to be enrolled in secondary school in the	4125(4125) Students to be enrolled in secondary school in the	4125(4125) Students to be enrolled in secondary school in the	
Non Standard Outputs:	N/AN/A	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	459,345	114,836	114,836	114,836	114,836	114,836
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	459,345	114,836	114,836	114,836	114,836	114,836

Output: 07 82 80Classroom construction and rehabilitation

Vote:577 Maracha District

FY 2018/19

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	425,536	106,384	106,384	106,384	106,384
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	425,536	106,384	106,384	106,384	106,384

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:

Wage Rec't:	72,811	18,203	18,203	18,203	18,203
Non Wage Rec't:	62,753	14,416	14,416	14,416	19,505
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	135,564	32,619	32,619	32,619	37,708

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,975	994	994	994	994
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,975	994	994	994	994

Vote:577 Maracha District

FY 2018/19

Output: 07 84 03Sports Development services

Non Standard Outputs:	-Schools participate in National Sports competitions- Participation of pupils in national competitions	-Schools participate in National Sports competitions	-Schools participate in National Sports competitions	-Schools participate in National Sports competitions	-Schools participate in National Sports competitions
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750
Wage Rec't:	7,779,717	1,944,929	1,944,929	1,944,929	1,944,929
Non Wage Rec't:	1,307,518	325,607	325,607	325,607	330,697
Domestic Dev't:	968,385	242,096	242,096	242,096	242,096
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	10,055,620	2,512,633	2,512,633	2,512,633	2,517,722

Vote:577 Maracha District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Wages of staff paid Contract staff Paid Carrying out Value for money Audits Gang workers paid Consultancy carried out Stakeholders trained office furniture purchased-Payment of wages of engineering staff -Contract staff salaries will be paid -Carrying out Value for money Audits -Training of gang work -carrying out of stakeholder workshops -Carrying out of consultancy to line Ministries -purchase of small office equipments	Wages of staff paid Contract staff Paid Carrying out Value for money Audits Gang workers paid Consultancy carried out Stakeholders trained office furniture purchased	Wages of staff paid Contract staff Paid Carrying out Value for money Audits Gang workers paid Consultancy carried out Stakeholders trained office furniture purchased	Wages of staff paid Contract staff Paid Carrying out Value for money Audits Gang workers paid Consultancy carried out Stakeholders trained office furniture purchased	Wages of staff paid Contract staff Paid Carrying out Value for money Audits Gang workers paid Consultancy carried out Stakeholders trained office furniture purchased
Wage Rec't:	64,459	16,115	16,115	16,115	16,115
Non Wage Rec't:	80,764	20,191	20,191	20,191	20,191
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	145,223	36,306	36,306	36,306	36,306

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	103,995	25,999	25,999	25,999	25,999
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	103,995	25,999	25,999	25,999	25,999

Class Of OutPut: Lower Local Services

Vote:577 Maracha District

FY 2018/19

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

No of bottle necks removed from CARs	142ODRU- OMBABU- 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; MALIABA-LII BOARDER; JUAkali-PAIDHA; OLUFFE-KORIBA- KARITINI; NYAYIA-K'BUR to be Maintained	ODRU- OMBABU- 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; MALIABA-LII BOARDER; JUAkali- PAIDHA; OLUFFE-KORIBA- KARITINI; NYAYIA-K'BUR Maintained	142ODRU- OMBABU- 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; MALIABA-LII BOARDER; JUAkali- PAIDHA; OLUFFE- KORIBA- KARITINI; NYAYIA-K'BUR Maintained	142ODRU- OMBABU- 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; MALIABA-LII BOARDER; JUAkali- PAIDHA; OLUFFE-KORIBA- KARITINI; NYAYIA-K'BUR Maintained	142ODRU- OMBABU- 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; MALIABA-LII BOARDER; JUAkali- PAIDHA; OLUFFE-KORIBA- KARITINI; NYAYIA-K'BUR Maintained
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Vote:577 Maracha District

FY 2018/19

Non Standard Outputs:

1 General inspections carried out on community roads
 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
Non Wage Rec't:	155,888	38,597	38,597	38,597	40,097
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	155,888	38,597	38,597	38,597	40,097

Vote:577 Maracha District**FY 2018/19****Output: 04 81 56Urban unpaved roads Maintenance (LLS)**

Non Standard Outputs:	1General inspection,grass cutting,potholefilling ,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out 1.General Inspection;Grass cutting;pothole filling, cleaning drainage and culvert; repair of shoulders, grabbing and spot graveling	1General inspection,grass cutting,potholefillin g,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out	1General inspection,grass cutting,potholefillin g,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out	1General inspection,grass cutting,potholefillin g,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out	1General inspection,grass cutting,potholefillin g,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	272,337	68,084	68,084	68,084	68,084
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	272,337	68,084	68,084	68,084	68,084

Vote:577 Maracha District

FY 2018/19

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried out- Carrying out of Routine manual maintainance on 246.5kms District roads - Carrying out of mechanized Maintenance on 50.9km District roads	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried outRoutine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried out	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried out	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried out	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	528,238	132,060	132,060	132,060	132,060
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	528,238	132,060	132,060	132,060	132,060

Vote:577 Maracha District**FY 2018/19****Output: 04 81 83 Bridge Construction**

No. of Bridges Constructed	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish
Non Standard Outputs:	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,000	25,000	25,000	25,000	25,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,000	25,000	25,000	25,000	25,000

Programme: 04 82 District Engineering Services

Wage Rec't:	64,459	16,115	16,115	16,115	16,115
Non Wage Rec't:	1,141,222	284,930	284,930	284,930	286,430
Domestic Dev't:	100,000	25,000	25,000	25,000	25,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,305,681	326,045	326,045	326,045	327,545

Vote:577 Maracha District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	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	5,339	5,339	5,339	5,339
Non Wage Rec't:	12,361	1,386	1,386	1,386	8,203
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,715	6,725	6,725	6,725	13,541

Vote:577 Maracha District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	44 District Water Supply and sanitation Coordination 4 District Water Supply and sanitation Coordination carried out	44 District Water Supply and sanitation Coordination carried out	44 District Water Supply and sanitation Coordination carried out	44 District Water Supply and sanitation Coordination carried out	44 District Water Supply and sanitation Coordination carried out
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,503	3,626	3,626	3,626	3,626
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,503	3,626	3,626	3,626	3,626

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

Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,108	2,527	2,527	2,527	2,527
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,108	2,527	2,527	2,527	2,527

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,902	1,226	1,226	1,226	1,226
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,902	1,226	1,226	1,226	1,226

Vote:577 Maracha District

FY 2018/19

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.water user committee trained 2.post bconstruction support carried out 3.Advocacy meetings held1 .Carrying out Water user committee training 2.Post construction support to water user committees 3Carrying out of advocacy meetings	1.water user committee trained 2.post bconstruction support carried out 3.Advocacy meetings held	1.water user committee trained 2.post bconstruction support carried out 3.Advocacy meetings held	1.water user committee trained 2.post bconstruction support carried out 3.Advocacy meetings held	1.water user committee trained 2.post bconstruction support carried out< 3.Advocacy meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,494	1,124	1,124	1,124	1,124
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,494	1,124	1,124	1,124	1,124

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2018/19

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,691	1,173	1,173	1,173	1,173
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,691	1,173	1,173	1,173	1,173

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,006	3,752	3,752	3,752	3,752
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,006	3,752	3,752	3,752	3,752

Vote:577 Maracha District

FY 2018/19

Output: 09 81 83Borehole drilling and rehabilitation

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 constructed	Data update& carried out Monitoring and supervision carried out Retention Paid Water quality testing Carried out Incinerator constructed	Data update& carried out Monitoring and supervision carried out Retention Paid Water quality testing Carried out Incinerator constructed	Data 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
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	266,088	66,322	66,322	67,122	66,322
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	266,088	66,322	66,322	67,122	66,322
Wage Rec't:	21,354	5,339	5,339	5,339	5,339
Non Wage Rec't:	46,368	9,888	9,888	9,888	16,704
Domestic Dev't:	285,785	71,246	71,246	72,046	71,246
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	353,507	86,473	86,473	87,273	93,289

Vote:577 Maracha District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Natural resource Department salaries paidPayment Natural resource department salaries	Natural resource Department salaries paid	Natural resource Department salaries paid	Natural resource Department salaries paid	Natural resource Department salaries paid
Wage Rec't:	63,458	15,865	15,865	15,865	15,865
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	63,458	15,865	15,865	15,865	15,865

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

Non Standard Outputs:	1 Mobilization and registration of farmers carried out 2Training 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	1 Mobilization and registration of farmers& carried out 2Training in sivicultural carried out 3. sensitization of& private tree farmers carried out.	1 Mobilization and registration of farmers& carried out 2Training in sivicultural carried out 3. sensitization of& private tree farmers carried out.	1 Mobilization and registration of farmers& carried out 2Training in sivicultural carried out 3. sensitization of& private tree farmers carried out.	1 Mobilization and registration of farmers& carried out 2Training in sivicultural carried out 3. sensitization of& private tree farmers carried out.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Vote:577 Maracha District

FY 2018/19

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.	1 Training of communities on wetland management carried out.	1 Training of communities on wetland management carried out.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,553	1,053	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,553	1,053	500	500	500

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1One District Environment Action Plan will be developed after compilling all the Sub county Action PlansOne District Environment Action Plan will be developed after compilling all the Sub county Action Plans	1One District Environment Action Plan will be developed after compilling all the Sub county Action Plans	1One District Environment Action Plan will be developed after compilling all the Sub county Action Plans	1One District Environment Action Plan will be developed after compilling all the Sub county Action Plans	1One District Environment Action Plan will be developed after compilling all the Sub county Action Plans
Non Standard Outputs:	1. Demarcation and restoration of river banks implemented1 Restoration and Demarcation of river banks to carried out	1. Demarcation and restoration of river banks implemented	1. Demarcation and restoration of river banks implemented	1. Demarcation and restoration of river banks implemented	1. Demarcation and restoration of river banks implemented
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,088	1,272	1,272	1,272	1,272
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,088	1,272	1,272	1,272	1,272

Vote:577 Maracha District

FY 2018/19

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

Vote:577 Maracha District

FY 2018/19

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.
 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
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:577 Maracha District

FY 2018/19

Total For KeyOutput	5,000	1,250	1,250	1,250	1,250
Class Of OutPut: Capital Purchases					
<i>Output: 09 83 72Administrative Capital</i>					
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	74,050	26,513	18,513	17,513	15,513
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	74,050	26,513	18,513	17,513	15,513
Wage Rec't:	63,458	15,865	15,865	15,865	15,865
Non Wage Rec't:	17,641	4,825	4,272	4,272	4,272
Domestic Dev't:	74,050	26,513	18,513	17,513	15,513
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	155,149	47,202	38,649	37,649	35,649

Vote:577 Maracha District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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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	-Public library& renovated and&equipped	-Public library& renovated and&equipped
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,600	100	100	100	100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,600	100	100	100	100

Output: 10 81 05Adult Learning

Non Standard Outputs:	1. FAL Centers monitored and supervised 2. Line Ministry undertaken consulted 3. Proficiency tests managed 4. Learning materials procured 1. Supervision and monitoring of FAL Centers 2. Official Consultation with Line Ministry 3. Management of proficiency test to Adult Learners 4. Procurement of Learning materials	1.&FAL Centers monitored and supervised 2.& Line Ministry undertaken consulted 3. Proficiency tests managed 4. Learning materials procured	1.& FAL Centers monitored and supervised 2.& Line Ministry undertaken consulted 3. Proficiency tests managed 4. Learning materials procured	1. FAL Centers monitored and supervised /> 2.&Line Ministry undertaken consulted 3. Proficiency tests managed 4. Learning materials procured	1.& FAL Centers monitored and supervised 2.&; Line Ministry undertaken consulted 3. Proficiency tests managed 4. Learning materials procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,564	2,391	2,391	2,391	2,391
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,564	2,391	2,391	2,391	2,391

Vote:577 Maracha District

FY 2018/19

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Stakeholders reoriented on Gender mainstreamingStakeholders will be reoriented on Gender mainstreaming	Stakeholders reoriented on Gender mainstreaming	Stakeholders reoriented on Gender mainstreaming	Stakeholders reoriented on Gender mainstreaming	Stakeholders reoriented on Gender mainstreaming
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	0	1,500	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	0	1,500	0	0

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	-Court sessions attended -Reunion of lost children with parents- Attending court sessions -Reunion of lost of lost children with parents				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,118	347	347	347	347
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,118	347	347	347	347

Vote:577 Maracha District

FY 2018/19

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	1. Quarterly Executive meetings conducted 2. General meeting conducted 3. Youth leaders trained on IGAs 4-School Outreaches carried out.1. Quarterly Executive meetings to be conducted 2. General meeting to be conducted 3. Training of Youth Leaders on IGAs 4-Carrying of school out reaches	1. Quarterly Executive meetings conducted 2. General meeting conducted 3. Youth leaders trained on IGAs	1. Quarterly Executive meetings conducted 2. General meeting conducted 3. Youth leaders trained on IGAs	1. Quarterly Executive meetings conducted 2. General meeting conducted 3. Youth leaders trained on IGAs	1. Quarterly Executive meetings conducted 2. General meeting conducted 3. Youth leaders trained on IGAs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,220	805	805	805	805
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,220	805	805	805	805

Vote:577 Maracha District

FY 2018/19

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	1. Quarterly PWD and Older persons executive meetings done	1. Quarterly PWD and Older persons executive meetings done	1. Quarterly PWD and Older persons executive meetings done	1. Quarterly PWD and Older persons executive meetings done	1. Quarterly PWD and Older persons executive meetings done
	2. General meeting conducted	2. General meeting conducted	2. General meeting conducted	2. General meeting conducted	2. General meeting conducted
	3. Training of PWD leaders on IGAs done	3. Training of PWD leaders on IGAs done	3. Training of PWD leaders on IGAs done	3. Training of PWD leaders on IGAs done	3. Training of PWD leaders on IGAs done
	1. Quarterly PWD and Older Persons Executive meeting to be conducted				
	2. General meeting for PWD Council to be conducted				
	3. Training of PWD leaders on IGAs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,320	3,580	3,580	3,580	3,580
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,320	3,580	3,580	3,580	3,580

Vote:577 Maracha District

FY 2018/19

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Cultural heritage documented and recorded in inventorying or documenting of Our cultural heritage	Cultural heritage documented and recorded	Cultural heritage documented and recorded	Cultural heritage documented and recorded	Cultural heritage documented and recorded
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,600	0	500	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,600	0	500	0	0

Output: 10 81 14 Representation on Women's Councils

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	1. 4 Executive meetings conducted 2. 1 General meeting conducted 3. Chairperson and Executive Secretary Facilitated 4. monitoring conducted	1. 4 Executive meetings conducted 2. 1 General meeting conducted 3. Chairperson and Executive Secretary Facilitated 4. monitoring conducted	1. 4 Executive meetings conducted 2. 1 General meeting conducted 3. Chairperson and Executive Secretary Facilitated 4. monitoring conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,220	0	240	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,220	0	240	0	0

Vote:577 Maracha District

FY 2018/19

Output: 10 81 15Sector Capacity Development

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	0	0	0	0
Non Wage Rec't:	9,880	583	583	583	583
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	139,397	583	583	583	583

Class Of OutPut: Lower Local Services

Vote:577 Maracha District

FY 2018/19

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,920	60	60	60	60
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,920	60	60	60	60

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2018/19

Output: 10 81 72Administrative Capital

Non Standard Outputs:

1. YLP and UWEP sub projects generated
2. YLP and UWEP projects monitored
3. Focal persons facilitated
4. Funds recovered from Youth and women groups
5-Assistive aid purchased1.
Generation of Youth Live hood and Uganda Women Entrepreneurship sub projects in all the lower local governments
2. Monitoring of YLP and UWEP projects by various stakeholders
3. Operations by Focal Persons both at the district and lower local governments
4. Recovery of UWEP and YLP funds from women and youth groups
5-PWDs assisted with Assistive aid

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	678,062	169,516	169,516	169,516	169,516
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	678,062	169,516	169,516	169,516	169,516
Wage Rec't:	129,517	0	0	0	0
Non Wage Rec't:	52,942	7,865	10,105	7,865	7,865
Domestic Dev't:	678,062	169,516	169,516	169,516	169,516
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	860,522	177,381	179,621	177,381	177,381

Vote:577 Maracha District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management 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 - 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 - 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 - 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
Wage Rec't:	42,302	10,325	10,325	10,325	11,325
Non Wage Rec't:	22,085	5,521	5,521	5,521	5,521
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	64,387	15,847	15,847	15,847	16,847

Vote:577 Maracha District

FY 2018/19

Output: 13 83 02District Planning

No of Minutes of TPC meetings	1212 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored12 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	1212 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored
No of qualified staff in the Unit	1Retention of key staff in position through promotion and conducive work environmentRetention of key staff in position through promotion and conducive work environment	1Retention of key staff in position through promotion and conducive work environment	1Retention of key staff in position through promotion and conducive work environment	1Retention of key staff in position through promotion and conducive work environment	1Retention of key staff in position through promotion and conducive work environment
Non Standard Outputs:	-DPTC Meetings organised and minutes captured and stored- DTPC meetings organised ,minutes captured and stored	-DPTC Meetings organised and minutes captured and stored	-DPTC Meetings organised and minutes captured and stored	-DPTC Meetings organised and minutes captured and stored	-DPTC Meetings organised and minutes captured and stored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,025	506	506	506	506
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,025	506	506	506	506

Vote:577 Maracha District**FY 2018/19****Output: 13 83 03 Statistical data collection**

Non Standard Outputs:	-District Statistical abstract prepared- Preparation of District statistical abstract	-District Statistical abstract prepared	-District Statistical abstract prepared	-District Statistical abstract prepared	-District Statistical abstract prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,025	506	506	506	506
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,025	506	506	506	506

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.	-Birth registration carried out in Four sub-counties	-Birth registration carried out in Four sub-counties	-Birth registration carried out in Four sub-counties	-Birth registration carried out in Four sub-counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,527	1,382	1,382	1,382	1,382
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,527	1,382	1,382	1,382	1,382

Vote:577 Maracha District

FY 2018/19

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.	-Planning Action plan implemented.	-Planning Action plan implemented.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,025	506	506	506	506
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,025	506	506	506	506

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	-DDPII Reviewed and preparation of DDPIII Began	-DDPII Reviewed and preparation of DDPIII Began
	- Carrying out Mid-term review of DDP II and beginning of preparation of DDPIII				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,025	506	506	506	506
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,025	506	506	506	506

Vote:577 Maracha District

FY 2018/19

Output: 13 83 07Management Information Systems

Non Standard Outputs:	-District email,whatsapp,webs ite maintained -Timely reporting PBS tool-purchasing of Data for PBS reporting -Maintaining of District whats app,email,website,Fa cebook accounts	-District email,whatsapp,web site maintained -Timely reporting PBS tool	-District email,whatsapp,we bsite maintained -Timely reporting PBS tool	-District email,whatsapp,web site maintained -Timely reporting PBS tool	-District email,whatsapp,web site maintained -Timely reporting PBS tool
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,025	506	506	506	506
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,025	506	506	506	506

Vote:577 Maracha District**FY 2018/19****Output: 13 83 08Operational Planning**

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	-Budgets prepared and Budget& conference held -IPF disseminated	-Budgets prepared and Budget& conference held -IPF disseminated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,025	506	506	506	506
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,025	506	506	506	506

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

	-Multi-esectoral monitoring carried out- Carrying out of quarterly multi-sectoral monitoring of all projects				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,025	506	506	506	506
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,025	506	506	506	506

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	11,614	2,903	2,903	2,903	2,903
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,614	2,903	2,903	2,903	2,903
Wage Rec't:	42,302	10,325	10,325	10,325	11,325
Non Wage Rec't:	41,790	10,447	10,447	10,447	10,447
Domestic Dev't:	11,614	2,903	2,903	2,903	2,903
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	95,705	23,676	23,676	23,676	24,676

Vote:577 Maracha District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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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 2.Value for money audits carried out1 Payment of internal audit staff salaries 2 carrying value for money audits on all District operations	1 Staff salaries paid 2.Value for money audits carried out	1 Staff salaries paid 2.Value for money audits carried out	1 Staff salaries paid 2.Value for money audits carried out	1 Staff salaries paid 2.Value for money audits carried out
Wage Rec't:	36,796	9,199	9,199	9,199	9,199
Non Wage Rec't:	10,893	2,523	3,323	2,523	2,523
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,689	11,722	12,523	11,722	11,722

Vote:577 Maracha District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:	-Human resource Audit carried out. -Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out- Carrying out of human resource Audits -Carrying out Audit of local revenue -Carrying out of Audit of institutions of Primary,secondary schools -Submission of reports to line ministries -Consulting with line ministries.	-Human resource Audit& carried out. -Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out	-Human resource Audit& carried out. -Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out	-Human resource Audit&carried out. -Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out	-Human resource Audit& carried out. -Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000
Wage Rec't:	36,796	9,199	9,199	9,199	9,199
Non Wage Rec't:	18,893	4,523	5,323	4,523	4,523
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	55,689	13,722	14,523	13,722	13,722