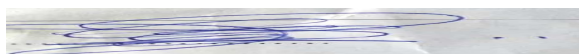


Vote:577 Maracha District

FY 2020/21

Foreword

Maracha District Annual Work plan and Budget have been prepared within the legal framework and the Constitution of the Republic of Uganda. In-line with the Constitution of the Republic of Uganda which mandates Local Governments to prepare comprehensive Development Plans/ Budget frame work as guiding documents as a tool for the effective and efficient delivery of Social Services to the population of Maracha District. The Budget clearly stipulates the different resources available to the Local Government and attempts to explain how the Local Government intends to utilize the resources available to it to meet the endless needs of the population of Maracha District. The participatory nature of the Budget preparation process clearly portrays that the contents of the document represent the needs and aspirations of the population and when effectively implemented will lead to the improvement in the living conditions of the population of Maracha District. Tremendous achievements have been registered in service provision in the social and infrastructural sectors like Education, Health and Works. The District will continue to offer technical backstopping and mentoring to LLGs so as to build their capacity to effectively Plan, implement and Manage all Government and non-Government projects and programs that will be implemented within their areas of operation. It is the District Council policy to ensure that investments achieved are well maintained and kept operational for the benefit of the present and future generation, thus the Council under my leadership will vote substantial amounts of resources to ensure that our facilities remain functional and serve the population effectively. I thank the Central Government for their technical guidance and support during the preparation of the Budget for Maracha District and their commitment to fund the Budget which stipulates the resource needs of the District. My sincere appreciation goes to the Budget Desk and the entire DTPC members with the immense guidance offered by the District Planning Unit Staff under the Leadership of the Chief Administrative Officer -Maracha whose tireless efforts made the preparation of this document possible. I now invite all Departments, Sections and all Development Partners in Maracha District to wholly embrace and use this Budget estimates to guide the generation and implementation of 2020/21 Financial Year activities. I implore the District Council and the standing committees who tirelessly worked to ensure that they play their constitutional obligations to have this document produced in the shortest time possible. The stakeholders who attended the various Planning Meetings in which a lot of valuable information was received from the Budget Desk deserve to be applauded for their commitment towards the finalization of this important document. From the Meetings, especially the Budget Conference meeting held on Thursday 23th October 2019 at Maracha District Headquarter. I therefore endorse this Budget Document for 2020/21 Financial Year as a working document to harmonize all Development interests by the different stakeholders in Maracha District.



OKUMU CHRISTOPHER CHIEF ADMINSTRATIVE OFFICER/ACCOUNTING OFFICER MARACHA

Vote:577 Maracha District

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:

Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries	<i>Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries</i>	<i>Pension payment Staff salaries paid Travel inland facilitated for accounting officer Court cases resolved Pension payment Staff salaries paid Travel inland facilitated for accounting officer Court cases resolved</i>	Pension payment Staff salaries paid Travel inland facilitated for accounting officer Court cases resolved	Pension payment Staff salaries paid Travel inland facilitated for accounting officer Court cases resolved	Pension payment Staff salaries paid Travel inland facilitated for accounting officer Court cases resolved	Pension payment Staff salaries paid Travel inland facilitated for accounting officer Court cases resolved
Wage Rec't:	257,676	193,257	375,711	93,928	93,928	93,928
Non Wage Rec't:	1,318,350	988,763	3,362,427	840,607	840,607	840,607
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,576,026	1,182,019	3,738,138	934,535	934,535	934,535

Vote:577 Maracha District

FY 2020/21

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80%80% of approved positions in the District establishment structure filled.80% of approved positions in the District establishment structure filled.	80%80% of approved positions in the District establishment structure filled.	80%80% of approved positions in the District establishment structure filled.	80%80% of approved positions in the District establishment structure filled.	80%80% of approved positions in the District establishment structure filled.
%age of pensioners paid by 28th of every month	85%85% of pensioners paid by 28th of every month85% of pensioners paid by 28th of every month	85%85% of pensioners paid by 28th of every month	85%85% of pensioners paid by 28th of every month	85%85% of pensioners paid by 28th of every month	85%85% of pensioners paid by 28th of every month
%age of staff appraised	90%90% of staff appraised90% of staff appraised	90%90% of staff appraised	90%90% of staff appraised	90%90% of staff appraised	90%90% of staff appraised
%age of staff whose salaries are paid by 28th of every month	100%100% of staff whose salaries are paid by 28th of every month100% of staff whose salaries are paid by 28th of every month	100%100% of staff whose salaries are paid by 28th of every month	100%100% of staff whose salaries are paid by 28th of every month	100%100% of staff whose salaries are paid by 28th of every month	100%100% of staff whose salaries are paid by 28th of every month
Non Standard Outputs:	Data capture carried out Pay roll printing facilitated and carried out Paying of staff salaries on time Rewards and sanction meetings held Capacity building programs carried out Rewards and sanction meetings held Capacity building programs carried out Rewards and	N/A	N/A	N/A	N/A

Vote:577 Maracha District

FY 2020/21

sanction meetings held Capacity building programs carried out Rewards and sanction meetings held Capacity building programs carried out Rewards and sanction meetings held Capacity building programs carried out Rewards and sanction meetings held Capacity building programs carried out Rewards and sanction meetings held Capacity building programs carried out Data capture carried out Pay roll printing facilitated and carried out Paying of staff salaries on time Rewards and sanction meetings held Capacity building programs carried out							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	16,000	4,000	4,000	4,000	4,000

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:

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

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FY 2020/21

<i>Domestic Dev't:</i>	0	0	49,054	12,264	12,264	12,264	12,264
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	49,054	12,264	12,264	12,264	12,264

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	<i>Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process</i>	<i>Technical Backstopping provided to LLGsTechnical Backstopping provided to LLGs</i>	Technical Backstopping provided to LLGs	Technical Backstopping provided to LLGs	Technical Backstopping provided to LLGs	Technical Backstopping provided to LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output: 13 81 06Office Support services

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Non Standard Outputs:	Carry out all activities of Deputy CAO Pay for all Utilities of District operationsCarry out all activities of Deputy CAO Pay for all Utilities of District operations	<i>Carry out all activities of Deputy CAO Pay for all Utilities of District operationsCarry out all activities of Deputy CAO Pay for all Utilities of District operations</i>	<i>Administrative support provided to Management. Reward and sanction committee facilitated Local revenue enhancement plan implementedAdministrative support provided to Management. Reward and sanction committee facilitated Local revenue enhancement plan implemented</i>	Administrative support provided to Management. Reward and sanction committee facilitated Local revenue enhancement plan implemented	Administrative support provided to Management. Reward and sanction committee facilitated Local revenue enhancement plan implemented	Administrative support provided to Management. Reward and sanction committee facilitated Local revenue enhancement plan implemented	Administrative support provided to Management. Reward and sanction committee facilitated Local revenue enhancement plan implemented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Produce monthly payroll slips for all District staffsProduce monthly payroll slips for all District staffs	<i>Produce monthly payroll slips for all District staffsProduce monthly payroll slips for all District staffs</i>	<i>Payroll and Human Resource Management Systems facilitatedPayroll and Human Resource Management Systems facilitated</i>	Payroll and Human Resource Management Systems facilitated	Payroll and Human Resource Management Systems facilitated	Payroll and Human Resource Management Systems facilitated	Payroll and Human Resource Management Systems facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,337	7,003	9,337	2,334	2,334	2,334	2,334
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,337	7,003	9,337	2,334	2,334	2,334	2,334

Vote:577 Maracha District

FY 2020/21

Output: 13 81 11Records Management Services

%age of staff trained in Records Management				0N/AN/A	50%50%age of staff trained in Records Management	50%50%age of staff trained in Records Management	50%50%age of staff trained in Records Management	50%50%age of staff trained in Records Management
Non Standard Outputs:					Records managed and correspondences stored	Records managed and correspondences stored	Records managed and correspondences stored	Records managed and correspondences stored
	Costs of office stationery, postage and courriers, and welfare of records staff financed.	<i>Costs of office stationery, postage and courriers, and welfare of records staff financed.</i>	<i>Records managed and correspondences storedRecords managed and correspondences stored</i>					
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	5,000	3,750	6,000		1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	5,000	3,750	6,000		1,500	1,500	1,500	1,500

Output: 13 81 12Information collection and management

Non Standard Outputs:					Information collection and management	Information collection and management	Information collection and management	Information collection and management
	District population sensitized ,information displayed on the website and inland travelsDistrict population sensitized ,information displayed on the website and inland travels	<i>District population sensitized ,information displayed on the website and inland travelsDistrict population sensitized ,information displayed on the website and inland travels</i>	<i>Information collection and managementInfor mation collection and management</i>					
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	2,663	1,997	1,000		250	250	250	250
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0

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Total For KeyOutput	2,663	1,997	1,000	250	250	250	250
Output: 13 81 13Procurement Services							
Non Standard Outputs:	Bid evaluation meetings conducted and advertisements for contract services placed	<i>Bid evaluation meetings conducted and advertisements for contract services placed</i>	<i>Contracts committee facilitated Procurement processes facilitated</i>	Contracts committee facilitated Procurement processes facilitated	Contracts committee facilitated Procurement processes facilitated	Contracts committee facilitated Procurement processes facilitated	Contracts committee facilitated Procurement processes facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,316	9,237	14,816	3,704	3,704	3,704	3,704
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,316	9,237	14,816	3,704	3,704	3,704	3,704

Vote:577 Maracha District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of computers, printers and sets of office furniture purchased	21 Desktop and laptop purchase1 Desktop and laptop purchase	22 Desktop and laptop purchase	22 Desktop and laptop purchase	22 Desktop and laptop purchase	22 Desktop and laptop purchase
No. of existing administrative buildings rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased	2Two motorcycles purchased for CAOs office and Works Dept Two motorcycles purchased for CAOs office and Works Dept	1One motorcycles purchased for Works Dept	1One motorcycles purchased Works Dept	1one motorcycles purchased Works Dept	1one motorcycles purchased for Works Dept
No. of solar panels purchased and installed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased	0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	Mowing and Furniture purchasedMowing and Furniture purchased	Mowing and Furniture purchased	Mowing and Furniture purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	119,287	89,466	30,671	7,668	7,668
External Financing:	0	0	0	0	0
Total For KeyOutput	119,287	89,466	30,671	7,668	7,668
Wage Rec't:	257,676	193,257	375,711	93,928	93,928
Non Wage Rec't:	1,393,666	1,045,250	3,439,580	859,895	859,895
Domestic Dev't:	119,287	89,466	79,725	19,931	19,931
External Financing:	0	0	0	0	0
Total For WorkPlan	1,770,629	1,327,972	3,895,016	973,754	973,754

Vote:577 Maracha District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:577 Maracha District

FY 2020/21

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report				2020-07-31 Convene a planning meeting for Heads of department. Procure stationery and toner for producing reports. Consolidate and submit reports. Annual Performance report prepared and submitted.	2020-07-31 Annual Performance report prepared and submitted.	2020-07-31 Annual Performance report prepared and submitted.	2020-07-31 Annual Performance report prepared and submitted.	2020-07-31 Annual Performance report prepared and submitted.
Non Standard Outputs:				N/A	N/A	N/A	N/A	N/A
	N/A	N/A	Staff wages paid inland travels facilitated stationery purchased operational fuel purchased Staff wages paid inland travels facilitated stationery purchased operational fuel purchased	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	110,700	83,025		110,700	27,675	27,675	27,675	27,675
Non Wage Rec't:	25,802	19,351		34,832	8,708	8,708	8,708	8,708
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	136,502	102,376		145,532	36,383	36,383	36,383	36,383

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	0	N/A	N/A	0	N/A	N/A	N/A	N/A
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Vote:577 Maracha District

FY 2020/21

Value of LG service tax collection				60000000 Ensure appropriate payroll data capture with HR Department. Mobilise businesses at enumeration and assessments to consent LST.shs. 55,000,000 collected as Local Service Tax in FY 2020/2021	55000000shs. 55,000,000 collected as Local Service Tax in FY 2020/2021	55000000shs. 55,000,000 collected as Local Service Tax in FY 2020/2021	55000000shs. 55,000,000 collected as Local Service Tax in FY 2020/2021	55000000shs. 55,000,000 collected as Local Service Tax in FY 2020/2021
Value of Other Local Revenue Collections				215062000 Local revenue enumerations and assessments; District Revenue task force coordination meetings; Finance committee revenue mobilization.Shs. 215,062,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara,Yivu and Maracha Town Council)	215062000Shs. 215,062,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara,Yivu and Maracha Town Council)	215062000Shs. 215,062,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara,Yivu and Maracha Town Council)	215062000Shs. 215,062,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara,Yivu and Maracha Town Council)	215062000Shs. 215,062,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara,Yivu and Maracha Town Council)
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	6,000	1,500	1,500	1,500	1,500

Output: 14 81 03Budgeting and Planning Services

Vote:577 Maracha District

FY 2020/21

Date for presenting draft Budget and Annual workplan to the Council

2020-04-01
Preparation of draft documents; Resources mobilization to facilitate council meeting. The Draft budget and the annual work-plans laid to the District council by 01/04/2020

2020-04-01The Draft budget and the annual work-plans laid to the District council by 01/04/2020

2020-04-01The Draft budget and the annual work-plans laid to the District council by 01/04/2020

2020-04-01The Draft budget and the annual work-plans laid to the District council by 01/04/2020

2020-04-01The Draft budget and the annual work-plans laid to the District council by 01/04/2020

Date of Approval of the Annual Workplan to the Council

2020-05-31
Collection of Local Revenue estimates of LLGs; Consolidation to District Revenue estimates; Table for discussion in DTPC, Finance committee, DEC and Council. Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2020

2020-05-31Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2020

2020-05-31Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2020

2020-05-31Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2020

2020-05-31Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2020

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000	2,000

Output: 14 81 04LG Expenditure management Services

Vote:577 Maracha District

FY 2020/21

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. Monthly filling URA returns, inland travels for bank transactions, examination of requisitions etc	<i>Accountable stationery procured and shared with all sub-counties to ensure updated books of accounts and financial statements. Ensuring Budgets are in place and are adhered to by vote controllers by use of Vote books. Monthly filling URA returns, inland travels for bank transactions, examination of requisitions etc</i>	N/A/N/A	Management of Books of accounts and financial reports	Management of Books of accounts and financial reports	Management of Books of accounts and financial reports	Management of Books of accounts and financial reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,300	2,475	3,300	825	825	825	825
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,300	2,475	3,300	825	825	825	825

Vote:577 Maracha District

FY 2020/21

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-30Assemble annual financial information from service delivery unite and departments; Task force of Accounts staff to prepare draft accounts ready for submission.Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2020

2020-08-30Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2020

2020-08-30Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2020

2020-08-30Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2020

2020-08-30Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2020

Non Standard Outputs:

Backstopping by District Accounts staff to Lower Local governments to improve accounting management servicesBackstopping 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 servicesBackstopping by District Accounts staff to Lower Local governments to improve accounting management services

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,000	1,750	1,750	1,750	1,750

Output: 14 81 06Integrated Financial Management System

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:	31/08/2019 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary Conducive work atmosphere created and enhanced to enable staff accomplish tasks.31/08/2019 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary Conducive work atmosphere created and enhanced to enable staff accomplish tasks.	31/08/2019 <i>(Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary Conducive work atmosphere created and enhanced to enable staff accomplish tasks.31/08/2019 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary Conducive work atmosphere created and enhanced to enable staff accomplish tasks.</i>	N/A/N/A	Meeting of IFMIS costs and Maintenance of equipments Staff trainings	Meeting of IFMIS costs and Maintenance of equipments Staff trainings	Meeting of IFMIS costs and Maintenance of equipments Staff trainings	Meeting of IFMIS costs and Maintenance of equipments Staff trainings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Vote:577 Maracha District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Revenue enhancement backstopping to LLG and Purchase of lapstopRevenue enhancement backstopping to LLG and Purchase of lapsto	Revenue enhancement backstopping to LLG and Purchase of lapstopRevenue enhancement backstopping to LLG and Purchase of lapstop	N/A/N/A	Support to LLG local revenue enhancement plans and Purchase of Finance Furniture	Support to LLG local revenue enhancement plans and Purchase of Finance Furniture	Support to LLG local revenue enhancement plans and Purchase of Finance Furniture	Support to LLG local revenue enhancement plans and Purchase of Finance Furniture
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,500	6,375	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	8,000	2,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	110,700	83,025	110,700	27,675	27,675	27,675	27,675
<i>Non Wage Rec't:</i>	80,102	60,076	89,132	22,283	22,283	22,283	22,283
<i>Domestic Dev't:</i>	8,500	6,375	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	199,302	149,477	207,832	51,958	51,958	51,958	51,958

Vote:577 Maracha District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	- staff wages paid - council and committee meetings co-ordinated-Paying of staff wages - Coordinating council and committee meetings	- staff wages paid - council and committee meetings co-ordinated- staff wages paid - council and committee meetings co-ordinated	<i>Salary of staff in the Department paid and office of Clerk to Council facilitated Salaries of staff paid for the Financial YEAR</i>	Salary of staff in the Department paid and office of Clerk to Council facilitated	Salary of staff in the Department paid and office of Clerk to Council facilitated	Salary of staff in the Department paid and office of Clerk to Council facilitated	Salary of staff in the Department paid and office of Clerk to Council facilitated
<i>Wage Rec't:</i>	133,996	100,497	133,996	33,499	33,499	33,499	33,499
<i>Non Wage Rec't:</i>	3,000	2,250	60,500	15,125	15,125	15,125	15,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	136,996	102,747	194,496	48,624	48,624	48,624	48,624

Output: 13 82 02LG Procurement Management Services

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:	Contracts Committee meetings co-ordinated bid notices advertised (placed) Procurement reports prepared and submitted to relevant stakeholdersCo-ordinating Contracts Committee meetings running bid notices Preparing and submitting procurement reports	<i>Contracts Committee meetings co-ordinated bid notices advertised (placed) Procurement reports prepared and submitted to relevant stakeholdersContr acts Committee meetings co-ordinated bid notices advertised (placed) Procurement reports prepared and submitted to relevant stakeholders</i>	<i>Contracts Committee meetings facilitated and Advertisements for procurement services facilitated Contracts Committee meetings held Report submitted to the line Ministry</i>	Contracts Committee meetings facilitated and Advertisements for procurement services facilitated	Contracts Committee meetings facilitated and Advertisements for procurement services facilitated	Contracts Committee meetings facilitated and Advertisements for procurement services facilitated	Contracts Committee meetings facilitated and Advertisements for procurement services facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	14,000	3,500	3,500	3,500	3,500

Output: 13 82 03LG Staff Recruitment Services

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:	Advertisement for Recruitment of critical staff, facilitation for the District Service Commission Meetings, Payment of retainer to the members of the commission, travel inland and report submission facilitated and office operational costs facilitated Advertisement for Recruitment of critical staff, facilitation for the District Service Commission Meetings, Payment of retainer to the members of the commission, travel inland and report submission facilitated and office operational costs facilitated Recruitments carried out Retainer paid DSC operations carried out	<i>Recruitments carried out Retainer paid DSC operations carried out</i>	<i>Recruitment of staff facilitated and office operational costs facilitated Recruitment of staff to fill the vacant positions Report submission to the line Ministry and other office consumables procured</i>	Recruitment of staff facilitated and office operational costs facilitated	Recruitment of staff facilitated and office operational costs facilitated	Recruitment of staff facilitated and office operational costs facilitated	Recruitment of staff facilitated and office operational costs facilitated
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	20,100	15,075	<i>40,000</i>	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	20,100	15,075	<i>40,000</i>	10,000	10,000	10,000	10,000

Vote:577 Maracha District

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Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			8080 Land Application files to be handled by the District Land Board	8080 Land Application files to be handled by the District Land Board	8080 Land Application files to be handled by the District Land Board	8080 Land Application files to be handled by the District Land Board	8080 Land Application files to be handled by the District Land Board
No. of Land board meetings			44 District Land Board Meetings to be held in the financial year	14 District Land Board Meetings to be held in the financial year	14 District Land Board Meetings to be held in the financial year	14 District Land Board Meetings to be held in the financial year	14 District Land Board Meetings to be held in the financial year
Non Standard Outputs:	60 Land applications handled by the District Land Board and 4 Land Board meetings undertaken	60 Land applications handled by the District Land Board and 4 Land Board meetings undertaken	Land Application files verified Verification of Land Applications files for titling	Land Application files verified	Land Application files verified	Land Application files verified	Land Application files verified
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	6,750	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	6,750	13,000	3,250	3,250	3,250	3,250

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			99 Auditor General Queries Reviewed 9 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

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No. of LG PAC reports discussed by Council			44 PAC meetings Organized 4 PAC Meetings facilitated	44 PAC Meetings facilitated	44 PAC Meetings facilitated	44 PAC Meetings facilitated	44 PAC Meetings facilitated
Non Standard Outputs:	4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed4 PAC Reports to be Discussed by the District Council 9 Auditor General Queries to be reviewed	4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed	Reports submitted to the line Ministry and Office operational costs facilitated Report submission to the line Ministry Procurement of Office stationary and other consumables	Reports submitted to the line Ministry and Office operational costs facilitated	Reports submitted to the line Ministry and Office operational costs facilitated	Reports submitted to the line Ministry and Office operational costs facilitated	Reports submitted to the line Ministry and Office operational costs facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	7,950	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	7,950	13,000	3,250	3,250	3,250	3,250

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>77 Council Minutes with relevant Council resolutions held 7 Council Minutes with relevant Council resolutions held</i>	77 Council Minutes with relevant Council resolutions held	77 Council Minutes with relevant Council resolutions held	77 Council Minutes with relevant Council resolutions held	77 Council Minutes with relevant Council resolutions held
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Non Standard Outputs:	7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid7 Council Meetings with relevant resolutions to be organised 4 PAC Reports to be Discussed by the District Council 9 Auditor General Queries to be reviewed ex-gratia to be paid	7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid	Office of the District Chairperson facilitated with inland travels and fuel and other operational costs and emoluments paid to Council members and gratuity of Council members paid Office operations for the District Chairperson facilitated Emoluments and Gratuity of Councilors paid	Office of the District Chairperson facilitated with inland travels and fuel and other operational costs and emoluments paid to Council members and gratuity of Council members paid	Office of the District Chairperson facilitated with inland travels and fuel and other operational costs and emoluments paid to Council members and gratuity of Council members paid	Office of the District Chairperson facilitated with inland travels and fuel and other operational costs and emoluments paid to Council members and gratuity of Council members paid	Office of the District Chairperson facilitated with inland travels and fuel and other operational costs and emoluments paid to Council members and gratuity of Council members paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	217,049	162,787	223,766	55,942	55,942	55,942	55,942
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	217,049	162,787	223,766	55,942	55,942	55,942	55,942

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	committee meetings conducted to analyse sectoral reports before councilcommittee meetings to analyse sectoral reports before council	committee meetings conducted to analyse sectoral reports before councilcommittee meetings conducted to analyse sectoral reports before council	Standing Committee Meetings facilitated Organizing for Standing Committee Meetings	Standing Committee Meetings facilitated	Standing Committee Meetings facilitated	Standing Committee Meetings facilitated	Standing Committee Meetings facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	6,700	1,675	1,675	1,675	1,675
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	6,700	1,675	1,675	1,675	1,675
<i>Wage Rec't:</i>	133,996	100,497	133,996	33,499	33,499	33,499	33,499
<i>Non Wage Rec't:</i>	285,649	209,437	370,966	92,742	92,742	92,742	92,742
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	419,646	309,934	504,962	126,241	126,241	126,241	126,241

Vote:577 Maracha District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Paid salaries for staff Developed Farmer institutions Agricultural Extension and advisory services coordinated Carried out demonstrations with model farmers Participated in Agricultural shows at Jinja Provided Agricultural Extension and advisory services Mobilised and registered fFarmers and farmer organisations Collected and analysed Agricultural data Stakeholders meeting held Workshops/meetings attended Monitor agricultural activities Procured Fuel, Lubricants and oils Procured stationery, Catridge, kits and demo materials Pay

1. Salaries paid for twenty two(22) agricultural extension workers
2. Advisory and extension services provided to the farmers
3. Trained Farmer organisations and other stakeholders in Agricultural value chain
4. Fuel, lubricants and oils procured for outreach activities
5. Exchange visits organised for farmers
6. Vehicles and motorcycles serviced
7. Stationery procured for producing reports
8. Demonstration materials procured for 18 extension workers
9. Quarterly meetings organised
1. Pay salaries for twenty two Agricultural

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 9. Quarterly meetings organised

Vote:577 Maracha District

FY 2020/21

	salaries for staff		<i>extension workers</i>				
	Develope Farmer		<i>2. Provide advisory</i>				
	institutions		<i>and extension</i>				
	Organise Review		<i>services to the</i>				
	meetings Organise		<i>farmers 3. Train</i>				
	stakeholder		<i>Farmer</i>				
	meetings Carry out		<i>organisations and</i>				
	demonstrations		<i>other stakeholders</i>				
	with model farmers		<i>in Agricultural</i>				
	Participate in Jinja		<i>value chain</i>				
	Agricultural shows		<i>4.Procure Fuel,</i>				
	Provide		<i>lubricants and oils</i>				
	Agricultural		<i>for outreach</i>				
	Extension and		<i>activities 5.</i>				
	advisory services		<i>Organise</i>				
	Mobilise and		<i>Exchange visits for</i>				
	register farmers and		<i>farmers 6. Service</i>				
	farmer		<i>Vehicles and</i>				
	organisations		<i>motorcycles 7.</i>				
	Collect and analyse		<i>Procure Stationery</i>				
	Agricultural data		<i>for producing</i>				
	Stakeholders		<i>reports 8. Procure</i>				
	meeting held		<i>Demonstration</i>				
	Workshops/meetin		<i>materials for 18</i>				
	gs attended		<i>extension workers</i>				
	Monitor agricutural		<i>9. Organise</i>				
	activities Procure		<i>Quarterly meetings</i>				
	Fuel, Lubricants						
	and oils Procure						
	stationery,						
	Catridge, kits and						
	demo materials						
Wage Rec't:	498,204	373,653	498,204	124,551	124,551	124,551	124,551
Non Wage Rec't:	175,040	131,280	163,403	40,851	40,851	40,851	40,851
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	673,244	504,933	661,607	165,402	165,402	165,402	165,402

Vote:577 Maracha District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Set demonstrations at Parish levels (Model Farmers Gardens) Procure one Motorcycle for fisheries sectionSetting demonstrations at Parish levels. (Model Farmers gardens) Procure one motorcycle for fisheries section	<i>Set demonstrations at Parish levels (Model Farmers Gardens) Procure one Motorcycle for fisheries sectionSet demonstrations at Parish levels (Model Farmers Gardens) Procure one Motorcycle for fisheries section</i>	<i>1; Established fish ponds, 2. constructed soil and water conservation structures 3. Established pastures and livestock houses 4. Established apiary demonstration plots1; Establish fish ponds, 2. construct soil and water conservation structures 3. Establish pastures and livestock houses 4. Establish apiary demonstration plots</i>	1; Established fish ponds, 2. constructed soil and water conservation structures 3. Established pastures and livestock houses 4. Established apiary demonstration plots	1; Established fish ponds, 2. constructed soil and water conservation structures 3. Established pastures and livestock houses 4. Established apiary demonstration plots	1; Established fish ponds, 2. constructed soil and water conservation structures 3. Established pastures and livestock houses 4. Established apiary demonstration plots	1; Established fish ponds, 2. constructed soil and water conservation structures 3. Established pastures and livestock houses 4. Established apiary demonstration plots
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	46,928	35,196	51,036	12,759	12,759	12,759	12,759
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,928	35,196	51,036	12,759	12,759	12,759	12,759

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1. Procured acaricides for spraying livestock 2. Procured assorted Veterinary drugs 3.Assorted stationery 4. Procured fuel	<i>1. Procured acaricides for spraying livestock 2. Procured assorted Veterinary drugs 3.Assorted stationery 4. Procured fuel</i>	<i>1. Mobilized and sensitized stakeholders on restocking programme 2. Cattle Restocking programme beneficiaries</i>
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FY 2020/21

lubricants and fuel	<i>lubricants and fuel</i>	<i>identified, their</i>
5. Sprayed animals	<i>5. Sprayed animals</i>	<i>lists,endorsed and</i>
6. Beneficiary	<i>6. Beneficiary</i>	<i>approved 3.</i>
mobilization,	<i>mobilization,</i>	<i>Trained cattle</i>
sensitization	<i>sensitization</i>	<i>restocking</i>
identification,	<i>identification,</i>	<i>beneficiaries 4.</i>
selection,	<i>selection,</i>	<i>Animal verification</i>
endorsement under	<i>endorsement under</i>	<i>and distribution 5.</i>
restocking 7.	<i>restocking 7.</i>	<i>Monitored and</i>
Verification,	<i>Verification,</i>	<i>followed up on the</i>
distribution of	<i>distribution of</i>	<i>restocking</i>
heifers under	<i>heifers under</i>	<i>programme 6.</i>
Restocking1.	<i>Restocking1.</i>	<i>Printing, stationery</i>
Procure acaricides	<i>Procured</i>	<i>and photocopying</i>
2. Procure assorted	<i>acaricides for</i>	<i>done 7. Procured</i>
Veterinary drugs	<i>spraying livestock</i>	<i>fuel, oils and</i>
3.Assorted	<i>2. Procured</i>	<i>lubricants 8.</i>
stationery 4.	<i>assorted Veterinary</i>	<i>Maintained</i>
Procure fuel	<i>drugs 3.Assorted</i>	<i>vehicles and</i>
lubricants and fuel	<i>stationery 4.</i>	<i>motorcycles</i>
5. Spray animals	<i>Procured fuel</i>	<i>9.Workshops and</i>
Beneficiary	<i>lubricants and fuel</i>	<i>seminars attended</i>
mobilization,	<i>5. Sprayed animals</i>	<i>10.Reports</i>
sensitization	<i>6. Beneficiary</i>	<i>produced and</i>
identification,	<i>mobilization,</i>	<i>submitted to</i>
selection,	<i>sensitization</i>	<i>MAAIF, Entebbe1.</i>
endorsement under	<i>identification,</i>	<i>Mobilize and</i>
restocking 7.	<i>selection,</i>	<i>sensitize</i>
Verification,	<i>endorsement under</i>	<i>stakeholders on</i>
distribution of	<i>restocking 7.</i>	<i>restocking</i>
heifers under	<i>Verification,</i>	<i>programme 2.</i>
Restocking	<i>distribution of</i>	<i>Identify, endorse</i>
	<i>heifers under</i>	<i>and approve Cattle</i>
	<i>Restocking</i>	<i>Restocking</i>
		<i>programme</i>
		<i>beneficiaries lists,</i>
		<i>3. Train cattle</i>
		<i>restocking</i>
		<i>beneficiaries 4.</i>
		<i>Verify and</i>
		<i>distribute heifers to</i>
		<i>beneficiaries 5.</i>
		<i>Monitor and follow</i>
		<i>up on the</i>
		<i>restocking</i>
		<i>programme 6.</i>
		<i>Procure stationery</i>
		<i>for producing</i>

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			<i>reports 7. Procure fuel, oils and lubricants 8. Maintain and service vehicles and motorcycles 9.Participate in Workshops and seminars 10. Produce and Submit reports to MAAIF and various stakeholders</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,385	17,539	7,700	1,925	1,925	1,925	1,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,385	17,539	7,700	1,925	1,925	1,925	1,925
<i>Output: 01 82 04Fisheries regulation</i>							

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Non Standard Outputs:

1. Supervised Fisheries activities in the District 2. Inspected Fish Markets and stalls 3. Mobilised and sensitised Fish Mongers 4. Submitted report to MAAIF1. Supervise Fisheries activities in the District 2. Inspecte Fish Markets and stalls 3. Mobilse and sensitised Fish Mongers 4. Submit report to MAAIF	<i>1. Supervised Fisheries activities in the District 2. Inspected Fish Markets and stalls 3. Mobilised and sensitised Fish Mongers 4. Submitted report to MAAIF1. Supervised Fisheries activities in the District 2. Inspected Fish Markets and stalls 3. Mobilised and sensitised Fish Mongers 4. Submitted report to MAAIF</i>	<i>1. Technical backstopping/Suervision done 2. Procured fuel 3. Procured stationery 4. Maintained and serviced motorcycle 5. Reports submitted to MAAIF 6 District Nutritional activities and operations across departments undertaken1.Provide supervisory support to the sub counties 2. Procure fuel for out reach activities 3. Procured stationery for reporting 4. Maintain and service motorcycle 5. Submit reports to MAAIF 6 District Nutritional activities and operations across departments undertaken</i>	1. Technical backstopping/Suervision done 2. Procured fuel 3. Procured stationery 4. Maintained and serviced motorcycle 5. Reports submitted to MAAIF 6 District Nutritional activities and operations across departments undertaken	1. Technical backstopping/Suervision done 2. Procured fuel 3. Procured stationery 4. Maintained and serviced motorcycle 5. Reports submitted to MAAIF 6 District Nutritional activities and operations across departments undertaken	1. Technical backstopping/Suervision done 2. Procured fuel 3. Procured stationery 4. Maintained and serviced motorcycle 5. Reports submitted to MAAIF 6 District Nutritional activities and operations across departments undertaken	1. Technical backstopping/Suervision done 2. Procured fuel 3. Procured stationery 4. Maintained and serviced motorcycle 5. Reports submitted to MAAIF 6 District Nutritional activities and operations across departments undertaken
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,700	4,275	205,700	51,425	51,425	51,425	51,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,700	4,275	205,700	51,425	51,425	51,425	51,425

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

1. Maintenance of the Mini weather station and rainfall data collection.under PMG 2. Training	<i>1. Maintenance of the Mini weather station and rainfall data collection.under PMG 2. Training</i>	<i>1. District stakeholders sensitization and planning meetings organised under VODP2 2.</i>
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Farmers on Businessskills under VODP2 3. Training Farmers on Group dynamics under VODP2 4. Training Farmers on Action Plan preparation under VODP2 5. Cordination of VODP2 activities 6. Motorcycle serviced under VODP2 7. Supervised crop activities in the District 8. Submitted report to MAAIF 9. Trained Farmwrs on Post harvest handling under VODP2 10. Trained Farmers on Agronomic practices.1. Maintain the Mini weather station and cpllect and analyse rainfall data ,under PMG 2. Train Farmers on Businessskills under VODP2 3. Train Farmers on Group dynamics under VODP2 4. Train Farmers on Action Plan preparation under VODP2 5. Cordinatef VODP2 activities 6. Service Motorcycle under VODP2 7. Supervised crop activities in the District 8.	Farmers on Businessskills under VODP2 3. Training Farmers on Group dynamics under VODP2 4. Training Farmers on Action Plan preparation under VODP2 5. Cordination of VODP2 activities 6. Motorcycle serviced under VODP2 7. Supervised crop activities in the District 8. Submitted report to MAAIF 9. Trained Farmwrs on Post harvest handling under VODP2 10. Trained Farmers on Agronomic practices.1. Maintenance of the Mini weather station and rainfall data collection.under PMG 2. Training Farmers on Businessskills under VODP2 3. Training Farmers on Group dynamics under VODP2 4. Training Farmers on Action Plan preparation under VODP2 5. Cordination of VODP2 activities 6. Motorcycle serviced under	Mobilized , traders, millers, input dealers, seed companies to participate 3. Organised radio talk shows to create awareness on VODP2 programme 4. Verified inputs supplied under VODP2 for quality assurance 5. Surveillance on pests and diseases conducted under VODP2 6. Monitoring and Evaluation don under VODP2 7. Technical backstopping done under VODP2 8.Prepared and submitted reports under VODP2 9. Mini weather station maintained under PMG 10. Regulatory serves conducted 11. Procured stationery under PMG 12. Consultations and reports submitted to MAAIF under PMG1. Organise District stakeholders sensitization and planning meetings under VODP2 2. Mobilize, traders, millers, input dealers, seed companies to participate 3.
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Submitted report to MAAIF 9. Train Farmwrs on Post harvest handling under VODP2 10. Train Farmers on Agronomic practices.

VODP2 7. Supervised crop activities in the District 8. Submitted report to MAAIF 9. Trained Farmwrs on Post harvest handling under VODP2 10. Trained Farmers on Agronomic practices.

Organise radio talk shows to create awareness on VODP2 programme 4. Verify inputs supplied under VODP2 for quality assurance 5. Conduct regular Surveillance on pests and diseases under VODP2 6. Monitor and Evaluate don under VODP2 7. Conduct Technical backstopping under VODP2 8. Prepare and submit reports under VODP2 9. Mini weather station maintained under PMG 10. Conduct Regulatory survives 11. Procure stationery under PMG 12. Consult and submit reports to MAAIF under PMG

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	59,700	44,775	222,428	55,607	55,607	55,607	55,607
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,700	44,775	222,428	55,607	55,607	55,607	55,607

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

Vote:577 Maracha District

FY 2020/21

No. of tsetse traps deployed and maintained

2000Mobilization & sensitization of communities.,Pred employment trainings,assembling insecticide treated tiny targets,deployment of tsetse traps/targetsDeployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support

2000Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support

2000Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support

2000Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support

1999Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:

1. Supervised bee keeping and Vector control activities 2. Submitted quarterly reports to MAAIF, Entebbe 3. Serviced computers and equipments 4. Procured KTB hives 1. Supervise bee keeping and Vector control activities 2. Submit quarterly reports to MAAIF, Entebbe 3. Service computers and equipments 4. Procure KTB hives

1. Supervised bee keeping and Vector control activities 2. Submitted quarterly reports to MAAIF, Entebbe 3. Serviced computers and equipments 4. Procured KTB hives 1. Supervised bee keeping and Vector control activities 2. Submitted quarterly reports to MAAIF, Entebbe 3. Serviced computers and equipments 4. Procured KTB hives

1, Tecnical backstopping done 2. Quarterly consultations and /report submissions undertaken 3. Communities sensitised on tsetse control 4. Data collected on tsetse density 5. Procured fuel, oils and lubricants 6. Procured stationery 7. Equipments/Computer maintained 1, Tecnical backstopping done 2. Quarterly consultations and /report submissions undertaken 2. Sensitise communities on tsetse control 4. Collect data on tsetse density 5. Procure fuel, oils and lubricants 6. Procure stationery 7. Maintained and service equipments/Computer

1, Tecnical backstopping done 2. Quarterly consultations and /report submissions undertaken 3. Communities sensitised on tsetse control 4. Data collected on tsetse density 5. Procured fuel, oils and lubricants 6. Procured stationery 7. Equipments/Computer maintained

1, Tecnical backstopping done 2. Quarterly consultations and /report submissions undertaken 3. Communities sensitised on tsetse control 4. Data collected on tsetse density 5. Procured fuel, oils and lubricants 6. Procured stationery 7. Equipments/Computer maintained

1, Tecnical backstopping done 2. Quarterly consultations and /report submissions undertaken 3. Communities sensitised on tsetse control 4. Data collected on tsetse density 5. Procured fuel, oils and lubricants 6. Procured stationery 7. Equipments/Computer maintained

1, Tecnical backstopping done 2. Quarterly consultations and /report submissions undertaken 3. Communities sensitised on tsetse control 4. Data collected on tsetse density 5. Procured fuel, oils and lubricants 6. Procured stationery 7. Equipments/Computer maintained

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,700	4,275	5,700	1,425	1,425	1,425	1,425
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	5,700	4,275	5,700	1,425	1,425	1,425	1,425

Output: 01 82 12 District Production Management Services

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:

Procured stationery for reporting	Procured stationery for reporting	1. Electricity bill paid	1. Electricity bill paid	1. Electricity bill paid	1. Electricity bill paid	1. Electricity bill paid
Procured electricity units for use in the office	Procured electricity units for use in the office	2. Office cleaning materials and tea/sugar procured	2. Office cleaning materials and tea/sugar procured	2. Office cleaning materials and tea/sugar procured	2. Office cleaning materials and tea/sugar procured	2. Office cleaning materials and tea/sugar procured
Procured cleaning materials and tea for condusive working environment for the staff	Procured cleaning materials and tea for condusive working environment for the staff	3. Water bill paid	3. Water bill paid	3. Water bill paid	3. Water bill paid	3. Water bill paid
Paid water bill for use in the office	Paid water bill for use in the office	4. Stationery/Tonner procured	4. Stationery/Tonner procured	4. Stationery/Tonner procured	4. Stationery/Tonner procured	4. Stationery/Tonner procured
Participating in workshops /inland travels	Participating in workshops /inland travels	5. Reports submitted to MAAIF	5. Reports submitted to MAAIF	5. Reports submitted to MAAIF	5. Reports submitted to MAAIF	5. Reports submitted to MAAIF
Procure stationery for reporting	Procure stationery for reporting					
Procure electricity units for use in the office	Procure electricity units for use in the office					
Procure cleaning materials and tea for condusive working environment for the staff	Procure cleaning materials and tea for condusive working environment for the staff					
Pay water bill for use in the office	Pay water bill for use in the office					
Participating in workshops /inland travels	Participating in workshops /inland travels					
0	0	0	0	0	0	0
7,500	5,625	7,041	1,760	1,760	1,760	1,760
0	0	0	0	0	0	0
0	0	0	0	0	0	0
7,500	5,625	7,041	1,760	1,760	1,760	1,760

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:	ACDP activities implemented	ACDP activities implemented	1. Four acre Model Demonstrations farms established in Parishes in Maracha District.1 Technical. Supervision and inspection of the demonstration farms 2. Prepare bills of quantities for each demonstration farm 3. Training of the Model farmers and other farmers on the importance of the demo farm 4. Source the service provider for establishing the demonstration farms	1. Four acre Model Demonstrations farms established in Parishes in Maracha District.	1. Four acre Model Demonstrations farms established in Parishes in Maracha District.	1. Four acre Model Demonstrations farms established in Parishes in Maracha District.	1. Four acre Model Demonstrations farms established in Parishes in Maracha District.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,431,126	1,073,345	32,216	8,054	8,054	8,054	8,054
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,431,126	1,073,345	32,216	8,054	8,054	8,054	8,054

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	Road Chokes constructed on the following roads 1 .Lokiragodo – Awiziru – Anjupi - Nigo 2. Odrua – Itia – Abara Road 3 Obiyo (MTC Boarder) – Oniba P/S Road 4. Bonia baba – Alivu B–
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Vote:577 Maracha District

FY 2020/21

			<p>Midria p/s 5. Eliofo – Cubiri p/s-DRC Boarder 6. Ofudde TC – Cashew Nut (MTC Boarder) 7. Kiira Bridge – Adivu – St. Kizito. 8. Etoko – Edee Market - Simbili 9. Yivu – Lala – Munia bar 10.Aliava – Curube – Arua borderPrepare BOQ MAAIF advertises for fair competition Evaluation by MAAIF Award of contract by MAAIF Construct road chokes on the following roads:- 1 .Lokiragodo – Awiziru – Anjupi - Nigo 2. Odrua – Itia – Abara Road 3 Obiyo (MTC Boarder) – Oniba P/S Road 4. Bonia baba – Alivu B– Midria p/s 5. Eliofo – Cubiri p/s-DRC Boarder 6. Ofudde TC – Cashew Nut (MTC Boarder) 7. Kiira Bridge – Adivu – St. Kizito. 8. Etoko – Edee Market - Simbili 9. Yivu – Lala – Munia bar 10.Aliava – Curube – Arua border</p>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:577 Maracha District

FY 2020/21

<i>Domestic Dev't:</i>	106,000	79,500	5,258,594	1,314,649	1,314,649	1,314,649	1,314,649
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	106,000	79,500	5,258,594	1,314,649	1,314,649	1,314,649	1,314,649

Output: 01 82 83Livestock market construction

Non Standard Outputs:	Payment of retentionPay retention	<i>Payment of retentionPayment of retention</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,500	3,375	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	0	0	0	0	0

Output: 01 82 85Crop marketing facility construction

No of plant marketing facilities constructed		0NANA	1Construction of Malaba at Oleba sub-county	1Construction of Malaba at Oleba sub-county	1Construction of Malaba at Oleba sub-county	1Construction of Malaba at Oleba sub-county
Non Standard Outputs:		<i>10 Model farmers demonstration farms developed 1. Set soil and water conservation structures 2. construct animal houses 3. establish fish ponds 4. Establish apiary sites 5. establish crops 6. Plough farmers garden</i>	Construction of Malaba at Oleba sub-county	Construction of Malaba at Oleba sub-county	Construction of Malaba at Oleba sub-county	Construction of Malaba at Oleba sub-county
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	80,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0

Vote:577 Maracha District

FY 2020/21

Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000
<i>Wage Rec't:</i>	498,204	373,653	498,204	124,551	124,551	124,551	124,551
<i>Non Wage Rec't:</i>	279,024	207,768	611,972	152,993	152,993	152,993	152,993
<i>Domestic Dev't:</i>	1,588,554	1,191,415	5,421,845	1,355,461	1,355,461	1,355,461	1,355,461
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,365,781	1,772,836	6,532,021	1,633,005	1,633,005	1,633,005	1,633,005

Vote:577 Maracha District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 06District healthcare management services</i>							
Non Standard Outputs:							
			<i>Monthly Salaries of Health Department Staff paid for both Facility based and non-Facility based Officers.Planning and budgeting, monthly processing and approval of payment, display of names on Notice Board, handling of complaints of Staffs with Salary anomallies.</i>	Monthly Salaries of Health Department Staff paid for both Facility based and non-Facility based Officers.	Monthly Salaries of Health Department Staff paid for both Facility based and non-Facility based Officers.	Monthly Salaries of Health Department Staff paid for both Facility based and non-Facility based Officers.	Monthly Salaries of Health Department Staff paid for both Facility based and non-Facility based Officers.
<i>Wage Rec't:</i>	0	0	3,287,509	821,877	821,877	821,877	821,877
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,287,509	821,877	821,877	821,877	821,877
<i>Output: 08 81 07Immunisation Services</i>							

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:

Children vaccinated against targeted diseases and their growth monitored for appropriate interventions. Planning and budgeting, developing weekly, monthly and quarterly schedules, holding microplanning meeting at District, Sub-District and Sub-county level, conducting community mobilization for bringing children for vaccination, registering children by VHT members, conducting vaccination during monthly routine and Integrated Child Health Days, holding review meetings at District, Health Sub-District and Sub-county level, preparing and retiring accountability and sharing with Development Partners and Stakeholders at District level

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

Vote:577 Maracha District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	142,185	35,546	35,546	35,546	35,546
Total For KeyOutput	0	0	142,185	35,546	35,546	35,546	35,546

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>1286Planning and budgeting for delivery services, procuring supplies, tools and equipment, preparation of duty rosters conduct ANC to educate and mobilize mothers and their partners have facility based safe deliveries, preparing duty rosters and conducting deliveries, management of referral cases, writing reports and sharing with stakeholders and conducting review and audits for bad maternal and child outcomes during delivery.4.85% (1,285) of the catchment population (pregnant mothers) expected to deliver in PNFP health units.</i>	12854.85% (1,285) of the catchment population (pregnant mothers) expected to deliver in PNFP health units.	12854.85% (1,285) of the catchment population (pregnant mothers) expected to deliver in PNFP health units.	12854.85% (1,285) of the catchment population (pregnant mothers) expected to deliver in PNFP health units.	12854.85% (1,285) of the catchment population (pregnant mothers) expected to deliver in PNFP health units.
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Vote:577 Maracha District

FY 2020/21

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>1140Planning and budgeting for vaccination services, drawing schedules and availing supplies for conducting static and outreach based vaccination, conducting community mobilization for uptake of services, carrying out vaccination, tallying and summarizing results and reporting to stakeholders.An estimated 4.3% (1,140) of the population estimated to be infants to be vaccinated by the PNFP facilities</i>	1140An estimated 4.3% (1,140) of the population estimated to be infants to be vaccinated by the PNFP facilities	1140An estimated 4.3% (1,140) of the population estimated to be infants to be vaccinated by the PNFP facilities	1140An estimated 4.3% (1,140) of the population estimated to be infants to be vaccinated by the PNFP facilities	1140An estimated 4.3% (1,140) of the population estimated to be infants to be vaccinated by the PNFP facilities
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Vote:577 Maracha District

FY 2020/21

Number of inpatients that visited the NGO
Basic health facilities

3976Planning and budgeting for resources, community mobilization through talk shows and dialogues to create demand, procurement and availability of equipment and supplies, development of duty rosters and schedules, screening and admission of patients, management of different conditions according to guidelines and protocols, summarising and preparing reports for dissemination and use.A proportion of 15% (3,976) of the catchment population of 26,512, estimated to be admitted and served as Inpatients.

3976A proportion of 15% (3,976) of the catchment population of 26,512, estimated to be admitted and served as Inpatients.

3976A proportion of 15% (3,976) of the catchment population of 26,512, estimated to be admitted and served as Inpatients.

3976A proportion of 15% (3,976) of the catchment population of 26,512, estimated to be admitted and served as Inpatients.

3976A proportion of 15% (3,976) of the catchment population of 26,512, estimated to be admitted and served as Inpatients.

Vote:577 Maracha District

FY 2020/21

Number of outpatients that visited the NGO
Basic health facilities

26512Planning and budgeting for resources, community mobilization through talk shows and dialogues to create demand for services, procuring and availing equipment and supplies for service delivery, developing duty rosters and schedules, screening of patients management of different conditions according to Guidelines and Protocols, summarising and preparing reports for dissemination and use.26,512 of the total District population estimated to attend OPD services in the PNFP health facilities.

2651226,512 of the total District population estimated to attend OPD services in the PNFP health facilities.

2651226,512 of the total District population estimated to attend OPD services in the PNFP health facilities.

2651226,512 of the total District population estimated to attend OPD services in the PNFP health facilities.

2651226,512 of the total District population estimated to attend OPD services in the PNFP health facilities.

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Community Dialogues conductedPlanning and budgeting resuorce mobilization, scheduling of activities, informing communities through their leaders, conducting dialogue sessions, writing reports and disseminating to stakeholders and implementing recommendations agreed during community dialogues.</i>	Community Dialogues conducted	Community Dialogues conducted	Community Dialogues conducted	Community Dialogues conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	153,596	115,197	8,543	2,136	2,136	2,136	2,136
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	153,596	115,197	8,543	2,136	2,136	2,136	2,136

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

Vote:577 Maracha District

FY 2020/21

% age of approved posts filled with qualified health workers	95%Planning, preparation and submission of required Posts to District Service Commission, processing of recruitment, writing and dellivery of appointment letters, receipt of Acceptance Letters, preparation of posting instructions inclusion of new and promoted staff on payroll and processing and payment of monthly salaries, preparation and dissemination of reports with stakeholders.Healt h Sector Staffing level increased from the current 83% to 95%.	95%Health Sector Staffing level increased from the current 83% to 95%.	95%Health Sector Staffing level increased from the current 83% to 95%.	95%Health Sector Staffing level increased from the current 83% to 95%.	95%Health Sector Staffing level increased from the current 83% to 95%.
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Vote:577 Maracha District

FY 2020/21

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

100%Planning and budgeting, scheduling of VHT meetings, preparing and disbursing invitation letters, conducting quarterly VHT review meetings and holding dialogue meetings with community members to select and train new VHTs for replacement of attritions, payment of allowances, supplying necessary community based service requirements report preparation and sharing with stakeholdersAll the 408 Villages have functional VHTs for effective delivery of Community based health interventions

100%All the 408 Villages have functional VHTs for effective delivery of Community based health interventions

100%All the 408 Villages have functional VHTs for effective delivery of Community based health interventions

100%All the 408 Villages have functional VHTs for effective delivery of Community based health interventions

100%All the 408 Villages have functional VHTs for effective delivery of Community based health interventions

Vote:577 Maracha District

FY 2020/21

No and proportion of deliveries conducted in the Govt. health facilities

9460Planning for and availing human, financial and material resources for service delivery, drawing duty schedules, conducting daily outpatient services, recording of users' details in record books of HMIS, summarising and use of information at local level and dissemination to stakeholdersAn estimated 9460 mothers expected to be assisted to deliver in government health Units

9460An estimated 9460 mothers expected to be assisted to deliver in government health Units

9460An estimated 9460 mothers expected to be assisted to deliver in government health Units

9460An estimated 9460 mothers expected to be assisted to deliver in government health Units

9460An estimated 9460 mothers expected to be assisted to deliver in government health Units

Vote:577 Maracha District

FY 2020/21

No of children immunized with Pentavalent vaccine

8387Planning and budgeting for resources, availing human, financial and material resources for vaccination service delivery, drawing duty schedules for static and outreach sessions, conducting daily static vaccination sessions and once weekly integrated outreaches, recording of users' details in record books of HMIS, summarising and use of information at local level and dissemination to stakeholders8,387 children under one year are vaccinated by Government Health Facilities during static and outreach sessions

83878,387 children under one year are vaccinated by Government Health Facilities during static and outreach sessions

83878,387 children under one year are vaccinated by Government Health Facilities during static and outreach sessions

83878,387 children under one year are vaccinated by Government Health Facilities during static and outreach sessions

83878,387 children under one year are vaccinated by Government Health Facilities during static and outreach sessions

Vote:577 Maracha District

FY 2020/21

No of trained health related training sessions held.	<i>52Guiding development of work plans and budgets for each health facility to include CME sessions, hold meetings to allocate days and topics and persons for each topic for CME, monitoring implementayion of the CME sessions, writing minutes and sharing reports with key stakeholders.At least 52 CME sessions to be conducted in each health facility on weekly basis.</i>	52At least 52 CME sessions to be conducted in each health facility on weekly basis.	52At least 52 CME sessions to be conducted in each health facility on weekly basis.	52At least 52 CME sessions to be conducted in each health facility on weekly basis.	52At least 52 CME sessions to be conducted in each health facility on weekly basis.
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Vote:577 Maracha District

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

29257Planning for and availing human, financial and material resources for service delivery, drawing duty schedules, conducting daily outpatient services, recording of users' details in record books of HMIS, summarising and use of information at local level and dissemination to stakeholdersEstimated 29,257 Inpatients (15% of Total OPD Attendants) expected to be served in Government health Facilities

29257stimated 29,257 Inpatients (15% of Total OPD Attendants) expected to be served in Government health Facilities

29257stimated 29,257 Inpatients (15% of Total OPD Attendants) expected to be served in Government health Facilities

29257stimated 29,257 Inpatients (15% of Total OPD Attendants) expected to be served in Government health Facilities

29257stimated 29,257 Inpatients (15% of Total OPD Attendants) expected to be served in Government health Facilities

Vote:577 Maracha District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

194044*Planning for and availing human, financial and material resources for service delivery, drawing duty schedules, conducting daily outpatient services, recording of users' details in record books of HMIS, summarising and use of information at local level and dissemination to stakeholders***A total of 195,044 outpatients expected to be served in Government health facilities.**

195044A total of 195,044 outpatients expected to be served in Government health facilities.

195044A total of 195,044 outpatients expected to be served in Government health facilities.

195044A total of 195,044 outpatients expected to be served in Government health facilities.

195044A total of 195,044 outpatients expected to be served in Government health facilities.

Number of trained health workers in health centers

300*Developing plans and budget in partnership with Implementing Partners and health facility Incharges to include training, hold meetings to allocate persons for training, conducting planned trainings, submitting and sharing reports with key stakeholders. At least 300 staffs recruited in the Health Sector receive training in various subjects.*

300At least 300 staffs recruited in the Health Sector receive training in various subjects.

300At least 300 staffs recruited in the Health Sector receive training in various subjects.

300At least 300 staffs recruited in the Health Sector receive training in various subjects.

300At least 300 staffs recruited in the Health Sector receive training in various subjects.

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:		Other integrated curative, preventive, health promotion, rehabilitative and palliative care services delivered at facility and community level. Planning and availing human, financial and material resources, allocating time and schedules for implementation, conducting activities, supervision, monitoring, mentoring and writing and use of reports at community, facility and District level. Submission of reports to higher levels for advocacy and lobbying for additional resources.	N/A/N/A	NMS Support to Health centre received	NMS Support to Health centre received	NMS Support to Health centre received	NMS Support to Health centre received
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	727,820	545,865	812,487	203,122	203,122	203,122	203,122
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	727,820	545,865	812,487	203,122	203,122	203,122	203,122

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2020/21

Output: 08 81 72Administrative Capital

Non Standard Outputs:	N/A		Pick-up Truck repaired, Motorcycles, Laptop Computers, and a Projector procured to improve planning and coordination of service delivery; Land titles processed to secure facility Land, and Solar power installed to improve service quality.Planning and budgeting, submitting procurement requests to PDU, processing procurement of Items in the Budget and work plan, receiving procured items, supervising works procured, processing and making payments, preparing and retiring accountability.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	38,517	28,888	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	38.517	28.888	0	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:

Retention paid for completed Projects (Placenta Pit, Incinerator, Septic Tank and Culvert Bridge at HCIV; Toilet at Tara HC III Land title processed for Oluvu HC III Land Title processed for Health Units Receipt of Defects report, processing and payment of retention advertising and procuring Contractor for processing of title, supervision of works processing of certificate and payment for services, preparation and sharing of reports with stakeholders.

Retention paid for completed Projects (Placenta Pit, Incinerator, Septic Tank and Culvert Bridge at HCIV; Toilet at Tara HC III Land title processed for Oluvu HC III Land Title processed for Health Units Retention paid for completed Projects (Placenta Pit, Incinerator, Septic Tank and Culvert Bridge at HCIV; Toilet at Tara HC III Land title processed for Oluvu HC III Land Title processed for Health Units

Purchase of solar pannels for DHOs office and Amanipi Purchase of Motorcycle Purchase of Laptops and Projector Land titling implementedPurchase of solar pannels for DHOs office and Amanipi Purchase of Motorcycle Purchase of Laptops and Projector Land titling implemented

Purchase of solar pannels for DHOs office and Amanipi Purchase of Motorcycle Purchase of Laptops and Projector Land titling implemented

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Purchase of solar pannels for DHOs office and Amanipi Purchase of Motorcycle Purchase of Laptops and Projector Land titling implemented

Purchase of solar pannels for DHOs office and Amanipi Purchase of Motorcycle Purchase of Laptops and Projector Land titling implemented

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	14,989	9,634	68,344	17,086	17,086	17,086	17,086
External Financing:	512,259	384,194	0	0	0	0	0
Total For KeyOutput	527,248	393,828	68,344	17,086	17,086	17,086	17,086

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed

1Upgrade of Odupiri HCII to HCIIIUpgrade of Odupiri HCII to HCIII

1Upgrade of Odupiri HCII to HCIII

1Upgrade of Odupiri HCII to HCIII

1Upgrade of Odupiri HCII to HCIII

1Upgrade of Odupiri HCII to HCIII

No of healthcentres rehabilitated

0N/AN/A

0N/A

0N/A

0N/A

0N/A

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:			<i>Upgrade of Odupiri HCII to HCIII</i>	Upgrade of Odupiri HCII to HCIII	Upgrade of Odupiri HCII to HCIII	Upgrade of Odupiri HCII to HCIII	Upgrade of Odupiri HCII to HCIII
			<i>Upgrade of Odupiri HCII to HCIII</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	817,891	204,473	204,473	204,473	204,473
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	817,891	204,473	204,473	204,473	204,473

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:			Retention paid for Staff house at Liko Hc IIN/APPlanning and budgeting, receipt of defects report from Works Department, receipt, processing and payment of retention	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	93,500	70,125	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	93,500	70,125	0	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:577 Maracha District

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Non Standard Outputs:		Pay retention for construction of Maternity Ward at Maracha HC	<i>Pay retention for construction of maternity ward at H</i>						
		IVPlanning and budgeting, receipt of defects report from Works Department, receipt and processing of payment request by from Contractor, payment of bills, preparation and sharing of reports with stakeholders.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,389	14,542	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	19,389	14,542	0	0	0	0	0	0	0

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

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

FY 2020/21

Non Standard Outputs:		Pay retention for completion of Ward complex at Ajikoro HC II	<i>Completion of upgrading of Ajikoro HC II to HC III</i>	<i>Payment of Retention for Cururbe Ward Complex</i>					
		Planning and budgeting for retention, Inspection of constructed structures to rule out defects, processing certificate and payment of retention. writing and sharing of reports.	<i>Completion of upgrading of Ajikoro HC II to HC III</i>	<i>Construction Planning and budgeting, receiving and processing payment for the Contractor, preparing and sharing reports with stakeholders</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	603,949	452,962	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0
	Total For KeyOutput	603,949	452,962	0	0	0	0	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	<i>402402) A total of 402 deliveries are to be conducted by the two PNFP Units, majority of which were in the Hospital</i>	402402) A total of 402 deliveries are to be conducted by the two PNFP Units, majority of which were in the Hospital.	402402) A total of 402 deliveries are to be conducted by the two PNFP Units, majority of which were in the Hospital.	402402) A total of 402 deliveries are to be conducted by the two PNFP Units, majority of which were in the Hospital.	402402) A total of 402 deliveries are to be conducted by the two PNFP Units, majority of which were in the Hospital.
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Vote:577 Maracha District

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Number of inpatients that visited the NGO hospital facility			4008(4008) A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions(4008) A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions	4008(4008) A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions	4008(4008) A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions	4008(4008) A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions	4008(4008) A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions
Number of outpatients that visited the NGO hospital facility			5457(5457) A total of 5457 OPD cases attended services in the PNFP facilities (5457) A total of 5457 OPD cases attended services in the PNFP facilities	5457(5457) A total of 5457 OPD cases attended services in the PNFP facilities	5457(5457) A total of 5457 OPD cases attended services in the PNFP facilities	5457(5457) A total of 5457 OPD cases attended services in the PNFP facilities	5457(5457) A total of 5457 OPD cases attended services in the PNFP facilities
Non Standard Outputs:			The health seeking behaviour of the population improvedThe health seeking behaviour of the population improved	The health seeking behaviour of the population improved	The health seeking behaviour of the population improved	The health seeking behaviour of the population improved	The health seeking behaviour of the population improved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	260,332	65,083	65,083	65,083	65,083
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	260,332	65,083	65,083	65,083	65,083

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:577 Maracha District

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries paid to Government medical and other health professionals and support staff.Preparation of budget and work plan for payment of existing staff, submission of unfilled posts to Chief Administrative Officer for onward submission to District Service Commission, processing and submission of names of staff that have missed salaries for payment of arrears, periodic performance of wage bill analysis for appropriate action to recruit more staffs and submission of reports to relevant offices of Government	Salaries paid to Government medical and other health professionals and support staff.Salaries paid to Government medical and other health professionals and support staff.	Maternal and Child Health Services deliveredPlanning and budgeting, drawing monthly plans and budgets, submitting requests to Development Partners, processing funds, implementing plans, holding review and evaluation meetings preparing and submitting accountability to Partners and Stakeholders.	Maternal and Child Health Services delivered	Maternal and Child Health Services delivered	Maternal and Child Health Services delivered	Maternal and Child Health Services delivered
Wage Rec't:	3,181,448	2,386,086	0	0	0	0	0
Non Wage Rec't:	13,488	8,616	159,636	39,909	39,909	39,909	39,909
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	389,379	97,345	97,345	97,345	97,345
Total For KeyOutput	3,194,936	2,394,702	549,015	137,254	137,254	137,254	137,254

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:	Monthly and quarterly support supervision conducted, Health services monitored by Political wing of Council for improved service services.Planning and budgeting, availing necessary tools, transport and other equipment, drawing activity schedules, conducting activities preparing and sharing of reports with stakeholders.	<i>Monthly and quarterly support supervision conducted, Health services monitored by Political wing of Council for improved service services.Monthly and quarterly support supervision conducted, Health services monitored by Political wing of Council for improved service services.</i>	<i>Health Services coordinated, planned, supervised monitored and evaluated.Planning and budgeting, scheduling of activities, conducting Coordination and review meeting, travelling for meetings workshops and seminars,conductin g support supervision visits aand making followup for implementation of actions, maintaing vehicles and equipment, availing stationery, fuel, airtime, and other supplies for service delivery,and paying Utility bills</i>	Health Services coordinated, planned, supervised monitored and evaluated.	Health Services coordinated, planned, supervised monitored and evaluated.	Health Services coordinated, planned, supervised monitored and evaluated.	Health Services coordinated, planned, supervised monitored and evaluated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,226	24,620	77,434	19,359	19,359	19,359	19,359
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,226	24,620	77,434	19,359	19,359	19,359	19,359

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2020/21

Output: 08 83 72Administrative Capital

Non Standard Outputs:	HIV prevention treatment and cre provided. Sanitation improvedPlanning and budgeting, scheduling and implmentation of activities, report writing and sharing with stakeholders.	<i>HIV prevention treatment and cre provided. Sanitation improvedHIV prevention treatment and cre provided. Sanitation improved</i>	<i>Capital Projects Supervised, monitored and commissionedPlan ning and drawing of supervision, monitoring and commissioning schedules, processing of funds for allowances and fuel for supervision, monitoring and commissioning, conducting supervision monitoring and finally commissioning, generation and sharing of reports with stakeholders.</i>	Capital Projects Supervised, monitored and commissioned	Capital Projects Supervised, monitored and commissioned	Capital Projects Supervised, monitored and commissioned	Capital Projects Supervised, monitored and commissioned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	150,615	112,961	43,047	10,762	10,762	10,762	10,762
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,615	112,961	43,047	10,762	10,762	10,762	10,762

Output: 08 83 75Non Standard Service Delivery Capital

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:	To carry any Centrally initiated ProgramsPlanning and budgeting for Centrally initiated Vertical Programs developing Microplans and drawing schedules, conducting activities, monitoring and supervision, writing reports and sharing reports with stakeholders.	To carry our NTD activities District wide	Sanitation and Personal Hygiene improved.Planning, drawing of activity schedules and sharing with stakeholders, conducting outreaches and field visits, training VHTs and Natural Leaders, conducting demonstrations conducting review meetings, writing reports and sharing with stakeholders, perapring and retiring accountability.	Sanitation and Personal Hygiene improved.	Sanitation and Personal Hygiene improved.	Sanitation and Personal Hygiene improved.	Sanitation and Personal Hygiene improved.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	128,882	96,661	96,035	24,009	24,009	24,009	24,009
External Financing:	19,305	14,479	0	0	0	0	0
Total For KeyOutput	148,187	111,140	96,035	24,009	24,009	24,009	24,009
Wage Rec't:	3,181,448	2,386,086	3,287,509	821,877	821,877	821,877	821,877
Non Wage Rec't:	931,129	694,297	1,318,432	329,608	329,608	329,608	329,608
Domestic Dev't:	1,049,840	785,772	1,025,316	256,329	256,329	256,329	256,329
External Financing:	531,564	398,673	531,564	132,891	132,891	132,891	132,891
Total For WorkPlan	5,693,982	4,264,828	6,162,820	1,540,705	1,540,705	1,540,705	1,540,705

Vote:577 Maracha District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	-1057 teachers shall be paid salaries in the District -1057 teachers shall be paid salaries in the District	<i>-1057 teachers shall be paid salaries in the District -1057 teachers shall be paid salaries in the District</i>	<i>Payment of salaries of schoolsPayment of salaries of schools</i>	Payment of salaries of schools	Payment of salaries of schools	Payment of salaries of schools	Payment of salaries of schools
Wage Rec't:	6,659,790	4,994,843	6,901,636	1,725,409	1,725,409	1,725,409	1,725,409
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,659,790	4,994,843	6,901,636	1,725,409	1,725,409	1,725,409	1,725,409

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>2830 no of students to pass in grade one30 no of students to pass in grade one</i>	6060 no of students to pass in grade one	6060 no of students to pass in grade one	6060 no of students to pass in grade one	6060 no of students to pass in grade one
No. of pupils enrolled in UPE	<i>7670176705 no of enrolled pupils in UPE School76705 no of enrolled pupils in UPE School</i>	7670576705 no of enrolled pupils in UPE School	7670576705 no of enrolled pupils in UPE School	7670576705 no of enrolled pupils in UPE School	7670576705 no of enrolled pupils in UPE School

Vote:577 Maracha District

FY 2020/21

No. of pupils sitting PLE			<i>23002300 no of pupils to sit for PLE next financial 2019-202300 no of pupils to sit for PLE next financial 2019-20</i>	23002300 no of pupils to sit for PLE next financial 2019-20	23002300 no of pupils to sit for PLE next financial 2019-20	23002300 no of pupils to sit for PLE next financial 2019-20	22992300 no of pupils to sit for PLE next financial 2019-20
No. of qualified primary teachers			<i>10571057 no of qualified primary teachers1057 no of qualified primary teachers</i>	10571057 no of qualified primary teachers	10571057 no of qualified primary teachers	10571057 no of qualified primary teachers	10571057 no of qualified primary teachers
No. of student drop-outs			<i>103105 no. of students likely to drop out of school105 no. of students likely to drop out of school</i>	105105 no. of students likely to drop out of school	105105 no. of students likely to drop out of school	105105 no. of students likely to drop out of school	105105 no. of students likely to drop out of school
No. of teachers paid salaries			<i>10571057 teachers shall be paid salaries in the District.1057 teachers shall be paid salaries in the District.</i>	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:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,031,862	773,897	<i>1,460,989</i>	365,247	365,247	365,247	365,247
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,031,862	773,897	1,460,989	365,247	365,247	365,247	365,247

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

[illegible]

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2Construction of 2 classroom block at Ombinyiri and Kakwa PSConstruction of 2 classroom block at Ombinyiri and Kakwa PS	2Construction of 2 classroom block at Ombinyiri and Kakwa PS	2Construction of 2 classroom block at Ombinyiri and Kakwa PS	2Construction of 2 classroom block at Ombinyiri and Kakwa PS	2Construction of 2 classroom block at Ombinyiri and Kakwa PS
No. of classrooms rehabilitated in UPE	0N/A/N/A	0N/A	0N/A	0N/A	0N/A

Vote:577 Maracha District

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Non Standard Outputs:	Construction of 2 classroom block at Robu PS	Construction of 2 classroom block at Robu PS	Retentions payment	Retentions payment	Retentions payment	Retentions payment	Retentions payment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	137,054	102,791	128,000	32,000	32,000	32,000	32,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	137,054	102,791	128,000	32,000	32,000	32,000	32,000

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			35 stance VIP latrines planned at st Kizito PS,Ombia bura,Baranya cope	35 stance VIP latrines planned at st Kizito PS,Ombia bura,Baranya cope	35 stance VIP latrines planned at st Kizito PS,Ombia bura,Baranya cope	35 stance VIP latrines planned at st Kizito PS,Ombia bura,Baranya cope	35 stance VIP latrines planned at st Kizito PS,Ombia bura,Baranya cope
No. of latrine stances rehabilitated			0N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	5 stance VIP latrines planned at Oribani P/S ,Aluma PS	5 stance VIP latrines planned at Oribani P/S ,Aluma PS	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	58,057	14,514	14,514	14,514	14,514
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	58,057	14,514	14,514	14,514	14,514

Output: 07 81 83Provision of furniture to primary schools

Vote:577 Maracha District

FY 2020/21

No. of primary schools receiving furniture			<i>100100 desk purchased for Ombia Bura PS and Kakwa PS100 desk purchased for Ombia Bura PS and Kakwa PS</i>					
Non Standard Outputs:	100 desk purchased for Robu PS and Nyoro PS100 desk purchased for Robu PS and Nyoro PS	<i>100 desk purchased for Robu PS and Nyoro PS100 desk purchased for Robu PS and Nyoro PS</i>	<i>100 desk purchased for Ombia Bura PS and Kakwa PS100 desk purchased for Ombia Bura PS and Kakwa PS</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,562	13,922	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	18,562	13,922	0	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Wages of secondary school teachers paid TimelyWages of secondary school teachers will be paid	<i>Wages of secondary school teachers paid TimelyWages of secondary school teachers paid Timely</i>	<i>Wages paid for secondary school staffWages paid for secondary school staff</i>	Wages paid for secondary school staff	Wages paid for secondary school staff	Wages paid for secondary school staff	Wages paid for secondary school staff
<i>Wage Rec't:</i>	1,208,449	123,264	1,576,813	394,203	394,203	394,203	394,203
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,208,449	123,264	1,576,813	394,203	394,203	394,203	394,203

Vote:577 Maracha District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<i>4125) Students to be enrolled in secondary school in the Financial year 2020/20214125) Students to be enrolled in secondary school in the Financial year 2020/2021</i>					
No. of students passing O level			0N/AN/A	100100 of students passing O level	100100 of students passing O level	100100 of students passing O level	100100 of students passing O level	
No. of students sitting O level			0N/AN/A	40004000 of students sitting O level	40004000 of students sitting O level	40004000 of students sitting O level	4000 of students sitting O level	
No. of teaching and non teaching staff paid			0N/AN/A	275275 of teaching and non teaching staff paid	275275 of teaching and non teaching staff paid	275275 of teaching and non teaching staff paid	275275 of teaching and non teaching staff paid	
Non Standard Outputs:	4125) Students to be enrolled in secondary school in the Financial year 2019/20204125) Students to be enrolled in secondary school in the Financial year 2019/2020	<i>4125) Students to be enrolled in secondary school in the Financial year 2019/20204125) Students to be enrolled in secondary school in the Financial year 2019/2020</i>	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	489,588	367,191	563,885	140,971	140,971	140,971	140,971	140,971
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	489,588	367,191	563,885	140,971	140,971	140,971	140,971	140,971

Class Of OutPut: Capital Purchases

Vote:577 Maracha District

FY 2020/21

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of Kololo secondary seed schools	Construction of Kololo secondary seed schools	Secondary School Construction and Rehabilitation at Oluvu all saints SS	Secondary School Construction and Rehabilitation at Oluvu all saints SS	Secondary School Construction and Rehabilitation at Oluvu all saints SS	Secondary School Construction and Rehabilitation at Oluvu all saints SS	Secondary School Construction and Rehabilitation at Oluvu all saints SS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,048,136	786,102	895,397	223,849	223,849	223,849	223,849
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,048,136	786,102	895,397	223,849	223,849	223,849	223,849

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of science laboratories constructed			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			ICT equipments purchased for Kololo seed school Laboratory equipments Purchased Science lab reagents purchased	ICT equipments purchased for Kololo seed school Laboratory equipments purchased Science lab reagents purchased	ICT equipments purchased for Kololo seed school Laboratory equipments purchased Science lab reagents purchased	ICT equipments purchased for Kololo seed school Laboratory equipments purchased Science lab reagents purchased	ICT equipments purchased for Kololo seed school Laboratory equipments purchased Science lab reagents purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:577 Maracha District

FY 2020/21

Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631
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Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Traditional staff wage paid Allowances of inspections paid office operations carried out Traditional staff wage paid Allowances of inspections paid office operations carried out	Traditional staff wage paid Allowances of inspections paid office operations carried out Traditional staff wage paid Allowances of inspections paid office operations carried out	Traditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitatedTraditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitated	Traditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitated	Traditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitated	Traditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitated	Traditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitated
Wage Rec't:	45,544	34,158	45,544	11,386	11,386	11,386	11,386
Non Wage Rec't:	60,826	45,620	46,028	11,507	11,507	11,507	11,507
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	106,370	79,778	91,572	22,893	22,893	22,893	22,893

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	8 government aided Secondary schools inspected 8 government aided Secondary schools inspected	8 government aided Secondary schools inspected 8 government aided Secondary schools inspected	Secondary school,inspections carried outSecondary school,inspections carried out	Secondary school,inspections carried out	Secondary school,inspections carried out	Secondary school,inspections carried out	Secondary school,inspections carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	10,000	2,500	2,500	2,500	2,500

Output: 07 84 03Sports Development services

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:	Support to sports and co-curricular activitiesSupport to sports and co-curricular activities	Support to sports and co-curricular activitiesSupport to sports and co-curricular activities	Primary ,post primary and national sports activities facilitatedPrimary ,post primary and national sports activities facilitated	Primary ,post primary and national sports activities facilitated	Primary ,post primary and national sports activities facilitated	Primary ,post primary and national sports activities facilitated	Primary ,post primary and national sports activities facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	106,000	79,500	22,377	5,594	5,594	5,594	5,594
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	106,000	79,500	22,377	5,594	5,594	5,594	5,594

Output: 07 84 05Education Management Services

Non Standard Outputs:	Construction Two classroom block at Kamaka Renovation of Atratraka PSConstruction Two classroom block at Kamaka Renovation of Atratraka PS	Construction Two classroom block at Kamaka Renovation of Atratraka PSConstruction Two classroom block at Kamaka Renovation of Atratraka PS	Renovations of Bura,Maracha Primary and supply of desksRenovations of Bura,Maracha Primary and supply of desks	Renovations of Bura,Maracha Primary and supply of desks	Renovations of Bura,Maracha Primary and supply of desks	Renovations of Bura,Maracha Primary and supply of desks	Renovations of Bura,Maracha Primary and supply of desks
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	159,573	119,680	42,615	10,654	10,654	10,654	10,654
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	159,573	119,680	42,615	10,654	10,654	10,654	10,654

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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Retentions of capital projects of 2018/2019 financial year paid Reports submitted to line ministry	Retentions of capital projects of 2018/2019 financial year paid Reports submitted to line ministry	Titling of 8 Primary school titles	Titling of 8 Primary school titles	Titling of 8 Primary school titles	Titling of 8 Primary school titles	Titling of 8 Primary school titles
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	32,000	8,000	8,000	8,000	8,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	32,000	8,000	8,000	8,000	8,000
Wage Rec't:	7,913,783	5,152,265	8,523,993	2,130,998	2,130,998	2,130,998	2,130,998
Non Wage Rec't:	1,851,849	1,388,887	2,145,895	536,474	536,474	536,474	536,474
Domestic Dev't:	1,557,998	1,168,498	1,703,976	425,994	425,994	425,994	425,994
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	11,323,630	7,709,650	12,373,864	3,093,466	3,093,466	3,093,466	3,093,466

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	-Maintenance of works fleet for effective roads works-Maintenance of works fleet for effective roads works	<i>-Maintenance of works fleet for effective roads works-Maintenance of works fleet for effective roads works</i>	<i>Road equipment serviced and maintainedRoad equipment serviced and maintained</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	68,410	51,308	87,382	21,846	21,846	21,846	21,846
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,410	51,308	87,382	21,846	21,846	21,846	21,846
<i>Output: 04 81 08Operation of District Roads Office</i>							

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Non Standard Outputs:		Engineering staff wage paid Office operations equipment purchased Stationery purchased Fuel for operations purchased Consultation to line ministry Facilitated Engineer ing staff wage paid Office operations equipment purchased Stationery purchased Fuel for operations purchased Consultation to line ministry Facilitated	<i>Engineering staff wage paid Office operations equipment purchased Stationery purchased Fuel for operations purchased Consultation to line ministry Facilitated Engineer ing staff wage paid Office operations equipment purchased Stationery purchased Fuel for operations purchased Consultation to line ministry Facilitated</i>					
Wage Rec't:	96,221	72,166	96,222	24,056	24,056	24,056	24,056	24,056
Non Wage Rec't:	25,365	19,024	262,743	65,686	65,686	65,686	65,686	65,686
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	121,586	91,189	358,965	89,741	89,741	89,741	89,741	89,741

Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:		ROUTINE MANUAL ROAD MAINTENANCE Mechanised road maintenance Mechanised road maintenance ROUTINE MANUAL ROAD MAINTENANCE	ROUTINE MANUAL ROAD MAINTENANCE Mechanised road maintenance	ROUTINE MANUAL ROAD MAINTENANCE Mechanised road maintenance	ROUTINE MANUAL ROAD MAINTENANCE Mechanised road maintenance	ROUTINE MANUAL ROAD MAINTENANCE Mechanised road maintenance	
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	279,048	69,762	69,762	69,762	69,762
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	279,048	69,762	69,762	69,762	69,762

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	101,750	76,313	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	101,750	76,313	0	0	0	0	0

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

Length in Km of Urban unpaved roads periodically maintained	32aintaining of the urban roads which include Adongoro road	32aintaining of the urban roads which include Adongoro road	32maintaining of the urban roads which include Adongoro road	32maintaining of the urban roads which include Adongoro road	32maintaining of the urban roads which include Adongoro road
	Adongoro road	Adongoro road	Adongoro road	Adongoro road	Adongoro road
	Alijaa road	Alijaa road	Alijaa road	Alijaa road	Alijaa road
	Aluma Crescent road	Aluma Crescent road	Aluma Crescent road	Aluma Crescent road	Aluma Crescent road
	Aluma road	Aluma road	Aluma road	Aluma road	Aluma road
	Arimbe road	Arimbe road	Arimbe road	Arimbe road	Arimbe road
	Avenue road	Avenue road	Avenue road	Avenue road	Avenue road
	Azipi road	Azipi road	Azipi road	Azipi road	Azipi road
	Bura road	Bura road	Bura road	Bura road	Bura road
	Commercial road	Commercial road	Commercial road	Commercial road	Commercial road
	Didi road	Didi road	Didi road	Didi road	Didi road
	Eastern road	Eastern road	Eastern road	Eastern road	Eastern road
	Kamure road	Kamure road	Kamure road	Kamure road	Kamure road
	Market lane	Market lane	Market lane	Market lane	Market lane
	Nyacu Beach road	Nyacu Beach road	Nyacu Beach road	Nyacu Beach road	Nyacu Beach road
	Nyadri hill road	Nyadri hill road	Nyadri hill road	Nyadri hill road	Nyadri hill road
	Olifea road	Olifea road	Olifea road	Olifea road	Olifea road
	Meki road	Meki road	Meki road	Meki road	Meki road
	Miri Adua road	Miri Adua road	Miri Adua road	Miri Adua road	Miri Adua road
	Ruth road	Ruth road	Ruth road	Ruth road	Ruth road
	Rodo road	Rodo road	Rodo road	Rodo road	Rodo road

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	Maintained	Maintained	Maintained	Maintained
	<p><i>Maintained</i></p> <p><i>aintaining of the urban roads which include Adongoro road</i></p> <p><i>Adongoro road</i></p> <p><i>Alijaa road</i></p> <p><i>Aluma Crescent road</i></p> <p><i>Aluma road</i></p> <p><i>Arimbe road</i></p> <p><i>Avenue road</i></p> <p><i>Azipi road</i></p> <p><i>Bura road</i></p> <p><i>Commercial road</i></p> <p><i>Didi road</i></p> <p><i>Eastern road</i></p> <p><i>Kamure road</i></p> <p><i>Market lane</i></p> <p><i>Nyacu Beach road</i></p> <p><i>Nyadri hill road</i></p> <p><i>Olifea road</i></p> <p><i>Meki road</i></p> <p><i>Miri Adua road</i></p> <p><i>Ruth road</i></p> <p><i>Rodo road</i></p> <p><i>Maintained</i></p>			
Length in Km of Urban unpaved roads routinely maintained	<p><i>32aintaining of the urban roads which include Adongoro road</i></p> <p><i>Adongoro road</i></p> <p><i>Alijaa road</i></p> <p><i>Aluma Crescent road</i></p> <p><i>Aluma road</i></p> <p><i>Arimbe road</i></p> <p><i>Avenue road</i></p> <p><i>Azipi road</i></p> <p><i>Bura road</i></p> <p><i>Commercial road</i></p> <p><i>Didi road</i></p> <p><i>Eastern road</i></p> <p><i>Kamure road</i></p> <p><i>Market lane</i></p> <p><i>Nyacu Beach road</i></p> <p><i>Nyadri hill road</i></p>	<p>32aintaining of the urban roads which include Adongoro road</p> <p>Adongoro road</p> <p>Alijaa road</p> <p>Aluma Crescent road</p> <p>Aluma road</p> <p>Arimbe road</p> <p>Avenue road</p> <p>Azipi road</p> <p>Bura road</p> <p>Commercial road</p> <p>Didi road</p> <p>Eastern road</p> <p>Kamure road</p> <p>Market lane</p> <p>Nyacu Beach road</p> <p>Nyadri hill road</p>	<p>32aintaining of the urban roads which include Adongoro road</p> <p>Adongoro road</p> <p>Alijaa road</p> <p>Aluma Crescent road</p> <p>Aluma road</p> <p>Arimbe road</p> <p>Avenue road</p> <p>Azipi road</p> <p>Bura road</p> <p>Commercial road</p> <p>Didi road</p> <p>Eastern road</p> <p>Kamure road</p> <p>Market lane</p> <p>Nyacu Beach road</p> <p>Nyadri hill road</p>	<p>32maintaining of the urban roads which include Adongoro road</p> <p>Adongoro road</p> <p>Alijaa road</p> <p>Aluma Crescent road</p> <p>Aluma road</p> <p>Arimbe road</p> <p>Avenue road</p> <p>Azipi road</p> <p>Bura road</p> <p>Commercial road</p> <p>Didi road</p> <p>Eastern road</p> <p>Kamure road</p> <p>Market lane</p> <p>Nyacu Beach road</p> <p>Nyadri hill road</p>

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<i>Olifea road</i>	Olifea road	Olifea road	Olifea road	Olifea road
<i>Meki road</i>	Meki road	Meki road	Meki road	Meki road
<i>Miri Adua road</i>	Miri Adua road	Miri Adua road	Miri Adua road	Miri Adua road
<i>Ruth road</i>	Ruth road	Ruth road	Ruth road	Ruth road
<i>Rodo road</i>	Rodo road	Rodo road	Rodo road	Rodo road
<i>Maintainedaintaini</i>	Maintained	Maintained	Maintained	Maintained
<i>ng of the urban</i>				
<i>roads which</i>				
<i>include Adongoro</i>				
<i>road</i>				
<i>Adongoro road</i>				
<i>Alijaa road</i>				
<i>Aluma Crescent</i>				
<i>road</i>				
<i>Aluma road</i>				
<i>Arimbe road</i>				
<i>Avenue road</i>				
<i>Azipi road</i>				
<i>Bura road</i>				
<i>Commercial road</i>				
<i>Didi road</i>				
<i>Eastern road</i>				
<i>Kamure road</i>				
<i>Market lane</i>				
<i>Nyacu Beach road</i>				
<i>Nyadri hill road</i>				
<i>Olifea road</i>				
<i>Meki road</i>				
<i>Miri Adua road</i>				
<i>Ruth road</i>				
<i>Rodo road</i>				
<i>Maintained</i>				

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Non Standard Outputs:

Maintaining of the urban roads which include Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road	<i>Maintaining of the urban roads which include Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road</i>	<i>Transfer to Maracha Town council Transfer to Maracha Town council</i>	Transfer to Maracha Town council	Transfer to Maracha Town council	Transfer to Maracha Town council	Transfer to Maracha Town council
Maintained	<i>Maintained</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	112,000	84,000	113,969	28,492	28,492	28,492
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	112,000	84,000	113,969	28,492	28,492	28,492	28,492
Output: 04 81 58District Roads Maintainence (URF)							
Length in Km of District roads periodically maintained			146146 in Km of District roads periodically maintained 146 in Km of District roads periodically maintained	146146 in Km of District roads periodically maintained	146146 in Km of District roads periodically maintained	146146 in Km of District roads periodically maintained	146146 in Km of District roads periodically maintained
Length in Km of District roads routinely maintained			272272 in Km of District roads routinely maintained 272 in Km of District roads routinely maintained	272272 in Km of District roads routinely maintained	272272 in Km of District roads routinely maintained	272272 in Km of District roads routinely maintained	272272 in Km of District roads routinely maintained
No. of bridges maintained			0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:

	246 .5 KM of District roads will be maintained. Gang leaders will be paid Road overseers salaries paid. Inspection allowances and fuel procured Value for money audit carried out Mobilization/recruitment of workers. Tools and protective wear procured Training of gang leader246 .5 KM of District roads will be maintained. Gang leaders will be paid Road overseers salaries paid. Inspection allowances and fuel procured Value for money audit carried out Mobilization/recruitment of workers. Tools and protective wear procured Training of gang leader	246 .5 KM of District roads will be maintained. Gang leaders will be paid Road overseers salaries paid. Inspection allowances and fuel procured Value for money audit carried out Mobilization/recruitment of workers. Tools and protective wear procured Training of gang leader246 .5 KM of District roads will be maintained. Gang leaders will be paid Road overseers salaries paid. Inspection allowances and fuel procured Value for money audit carried out Mobilization/recruitment of workers. Tools and protective wear procured Training of gang leader	Transfer to LLG for community access roadsTransfer to LLG for community access roads	Transfer to LLG for community access roads	Transfer to LLG for community access roads	Transfer to LLG for community access roads
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	372,051	279,038	113,969	28,492	28,492	28,492
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Wage payment for staff Fuel for operations Consultation with line ministry carried out Wage payment for staff Fuel for operations Consultation with line ministry carried out	<i>Wage payment for staff Fuel for operations Consultation with line ministry carried out Wage payment for staff Fuel for operations Consultation with line ministry carried out</i>	<i>wage for staff and contract staff paid consultation with line ministries carried out wage for staff and contract staff paid consultation with line ministries carried out</i>	wage for staff and contract staff paid consultation with line ministries carried out	wage for staff and contract staff paid consultation with line ministries carried out	wage for staff and contract staff paid consultation with line ministries carried out	wage for staff and contract staff paid consultation with line ministries carried out
<i>Wage Rec't:</i>	27,600	20,700	27,600	6,900	6,900	6,900	6,900
<i>Non Wage Rec't:</i>	13,416	10,062	33,620	8,405	8,405	8,405	8,405
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,016	30,762	61,220	15,305	15,305	15,305	15,305

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>8787 Number of Supervision Visits undertaken during and after Construction 8787 Number of Supervision Visits undertaken during and after Construction</i>	8787 Number of Supervision Visits undertaken during and after Construction	8787 Number of Supervision Visits undertaken during and after Construction	8787 Number of Supervision Visits undertaken during and after Construction	8787 Number of Supervision Visits undertaken during and after Construction
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No. of District Water Supply and Sanitation Coordination Meetings			44 District Water Supply and sanitation Coordination 4 District Water Supply and sanitation Coordination	44 District Water Supply and sanitation Coordination	44 District Water Supply and sanitation Coordination	44 District Water Supply and sanitation Coordination	44 District Water Supply and sanitation Coordination
No. of Mandatory Public notices displayed with financial information (release and expenditure)			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of sources tested for water quality			1010 water sources tested for Quality10 water sources tested for Quality	1010 water sources tested for Quality	1010 water sources tested for Quality	1010 water sources tested for Quality	1010 water sources tested for Quality
No. of water points tested for quality			1010 Water points tested for quality10 Water points tested for quality	1010 Water points tested for quality	1010 Water points tested for quality	1010 Water points tested for quality	1010 Water points tested for quality
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,246	3,935	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,246	3,935	2,000	500	500	500	500

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

% of rural water point sources functional (Shallow Wells)			95%95% of Rural Water Points Sources Functional (Shallow Wells)	95%95% of Rural Water Points Sources Functional (Shallow Wells)	95%95% of Rural Water Points Sources Functional (Shallow Wells)	95%95% of Rural Water Points Sources Functional (Shallow Wells)	95%95% of Rural Water Points Sources Functional (Shallow Wells)
No. of public sanitation sites rehabilitated			0N/A	0N/A	0N/A	0N/A	0N/A
No. of water points rehabilitated			1212 Water Points planned for rehabilitation this year	1212 Water Points planned for rehabilitation this year	1212 Water Points planned for rehabilitation this year	1212 Water Points planned for rehabilitation this year	1212 Water Points planned for rehabilitation this year
No. of water pump mechanics, scheme attendants and caretakers trained			0N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,117	12,838	14,345	3,586	3,586	3,586	3,586
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,117	12,838	14,345	3,586	3,586	3,586	3,586

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			0NOT PLANNED	0NOT PLANNED	0NOT PLANNED	0NOT PLANNED	0NOT PLANNED
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			0N/A	0N/A	0N/A	0N/A	0N/A
No. of water and Sanitation promotional events undertaken			4Quarterly promotional events conducted.	4Quarterly promotional events conducted.	4Quarterly promotional events conducted.	4Quarterly promotional events conducted.	4Quarterly promotional events conducted.

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No. of Water User Committee members trained			<i>2323 Water User committees trained for new sources</i>	2323 Water User committees trained for new sources	2323 Water User committees trained for new sources	2323 Water User committees trained for new sources	2323 Water User committees trained for new sources
No. of water user committees formed.			<i>68 Water User committees formed for new sources</i>	88 Water User committees formed for new sources	88 Water User committees formed for new sources	88 Water User committees formed for new sources	88 Water User committees formed for new sources
Non Standard Outputs:	N/A	N/A	<i>Post constructions trainings carried out</i>	Post constructions trainings carried out	Post constructions trainings carried out	Post constructions trainings carried out	Post constructions trainings carried out
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,075	2,306	<i>18,168</i>	4,542	4,542	4,542	4,542
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,075	2,306	18,168	4,542	4,542	4,542	4,542

Class Of OutPut: Capital Purchases

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Output: 09 81 72Administrative Capital

Non Standard Outputs:	Salaries for Contract staff Quarterly Monitoring for Water projects	Salaries for Contract staff Quarterly Monitoring for Water projects	Retentions paid O&M carried for Vehicle Supervision and monitoring carried out Assessments of boreholes carried out Retentions paid O&M carried for Vehicle Supervision and monitoring carried out Assessments of boreholes carried out	Retentions paid O&M carried for Vehicle Supervision and monitoring carried out Assessments of boreholes carried out	Retentions paid O&M carried for Vehicle Supervision and monitoring carried out Assessments of boreholes carried out	Retentions paid O&M carried for Vehicle Supervision and monitoring carried out Assessments of boreholes carried out	Retentions paid O&M carried for Vehicle Supervision and monitoring carried out Assessments of boreholes carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,200	19,650	17,023	4,256	4,256	4,256	4,256
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,200	19,650	17,023	4,256	4,256	4,256	4,256

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	19,200	4,800	4,800	4,800	4,800
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,200	4,800	4,800	4,800	4,800

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	Zone 2 Stance Public latrine constructed in the Districtone 2 Stance Public latrine constructed in the District	Zone 2 Stance Public latrine constructed in the District	Zone 2 Stance Public latrine constructed in the District	Zone 2 Stance Public latrine constructed in the District	Zone 2 Stance Public latrine constructed in the District

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Non Standard Outputs:	N/AN/A	<i>one 4 Stance Public latrine constructed in the Districtone 4 Stance Public latrine constructed in the District</i>	<i>one 2 Stance Public latrine constructed in the Districtone 2 Stance Public latrine constructed in the District</i>	one 2 Stance Public latrine constructed in the District	one 2 Stance Public latrine constructed in the District	one 2 Stance Public latrine constructed in the District	one 2 Stance Public latrine constructed in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,062	15,047	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,062	15,047	20,000	5,000	5,000	5,000	5,000

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			88 deep boreholes drilled 8 deep boreholes drilled	88 deep boreholes drilled	88 deep boreholes drilled	88 deep boreholes drilled	88 deep boreholes drilled
No. of deep boreholes rehabilitated			1212 deep boreholes rehabilitated12 deep boreholes rehabilitated	1212 deep boreholes rehabilitated	1212 deep boreholes rehabilitated	1212 deep boreholes rehabilitated	1212 deep boreholes rehabilitated
Non Standard Outputs:	N/AN/A	<i>7 BOREHOLES TO BE REHABILITATE D IN 2018/19 FY7 BOREHOLES TO BE REHABILITATE D IN 2018/19 FY</i>	<i>8 deep boreholes drilled 12 deep boreholes rehabilitated8 deep boreholes drilled 12 deep boreholes rehabilitated</i>	8 deep boreholes drilled 12 deep boreholes rehabilitated	8 deep boreholes drilled 12 deep boreholes rehabilitated	8 deep boreholes drilled 12 deep boreholes rehabilitated	8 deep boreholes drilled 12 deep boreholes rehabilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	198,688	149,016	348,155	87,039	87,039	87,039	87,039
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	198,688	149,016	348,155	87,039	87,039	87,039	87,039

Output: 09 81 84Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Assessment of Ageyi RGC for piped water systemAssessment of Ageyi RGC for piped water system</i>	1Assessment of Ageyi RGC for piped water system	1Assessment of Ageyi RGC for piped water system	1Assessment of Ageyi RGC for piped water system	1Assessment of Ageyi RGC for piped water system
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	51,770	12,942	12,942	12,942	12,942
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	51,770	12,942	12,942	12,942	12,942

Output: 09 81 85Construction of dams

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	17,960	4,490	4,490	4,490	4,490
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,960	4,490	4,490	4,490	4,490
<i>Wage Rec't:</i>	27,600	20,700	27,600	6,900	6,900	6,900	6,900
<i>Non Wage Rec't:</i>	38,854	29,141	68,133	17,033	17,033	17,033	17,033
<i>Domestic Dev't:</i>	244,950	183,712	474,108	118,527	118,527	118,527	118,527
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	311,404	233,553	569,841	142,460	142,460	142,460	142,460

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FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Payment of Monthly Salaries for the staff in Natural Resources Department	<i>Payment of Monthly Salaries for the staff in Natural Resources Department</i>	<i>Payment of staff salary for the staff in the Department and undertaking of wetland planning and regulation within the District</i>	Payment of staff salary for the staff in the Department and undertaking of wetland planning and regulation within the District	Payment of staff salary for the staff in the Department and undertaking of wetland planning and regulation within the District	Payment of staff salary for the staff in the Department and undertaking of wetland planning and regulation within the District	Payment of staff salary for the staff in the Department and undertaking of wetland planning and regulation within the District
Wage Rec't:	85,397	64,048	85,397	21,349	21,349	21,349	21,349
Non Wage Rec't:	4,060	3,045	1,552	388	388	388	388
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	89,456	67,092	89,949	22,487	22,487	22,487	22,487

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>5Planting of trees in the local forest reserves 5 Ha of Mahogany plantation established at Local Forest reserves</i>	55 Ha of Mahogany plantation established at Local Forest reserves	55 Ha of Mahogany plantation established at Local Forest reserves	55 Ha of Mahogany plantation established at Local Forest reserves	55 Ha of Mahogany plantation established at Local Forest reserves
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Number of people (Men and Women)
participating in tree planting days

200200 Men and
Women will be
involved in both
nursery 200 Men
and Women will be
involved in both
nursery

200200 Men and
Women will be
involved in both
nursery

200200 Men and
Women will be
involved in both
nursery

200200 Men and
Women will be
involved in both
nursery

200200 Men and
Women will be
involved in both
nursery

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Non Standard Outputs:

200 (200 Men and Women will be involved in both nursery establishment and tree planting activities district wide since seedlings will be given to intrested farmers in tree planting. Including planting at Maracha LFR Maracha established at Maracha LFR. 10,000 assorted tree seedlings will be raised at the nursery)200 (200 Men and Women will be involved in both nursery establishment and tree planting activities district wide since seedlings will be given to intrested farmers in tree planting. Including planting at Maracha LFR Maracha. 1 (1 Ha of Mahogany plantation will be established at Maracha LFR. 10,000 assorted tree seedlings will be raised at the nursery)	<i>200 (200 Men and Women will be involved in both nursery establishment and tree planting activities district wide 200 (200 Men and Women will be involved in both nursery establishment and tree planting activities district wide</i>	<i>Sector Reports submitted to the line Ministry and stakeholders especially farmers trained on best management practices Submission of Quarterly Reports to the line Ministry and Training of farmers on best management practices and procurement of stationary and fuel for office operation</i>	Sector Reports submitted to the line Ministry and stakeholders especially farmers trained on best management practices	Sector Reports submitted to the line Ministry and stakeholders especially farmers trained on best management practices	Sector Reports submitted to the line Ministry and stakeholders especially farmers trained on best management practices	Sector Reports submitted to the line Ministry and stakeholders especially farmers trained on best management practices
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,460	365	365	365
Domestic Dev't:	4,000	3,000	10,000	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	11,460	2,865	2,865	2,865	2,865
Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
No. of Agro forestry Demonstrations			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of community members trained (Men and Women) in forestry management			100NUSAF III community members trained (Men and Women) in forestry management NUSAF III community members trained (Men and Women) in forestry management	100NUSAF III community members trained (Men and Women) in forestry management	100NUSAF III community members trained (Men and Women) in forestry management	100NUSAF III community members trained (Men and Women) in forestry management	100NUSAF III community members trained (Men and Women) in forestry management
Non Standard Outputs:	Training of farmers on the best practices of managing Agro forest issues especially in the Local Forest Reserves	Training of farmers on the best practices of managing Agro forest issues especially in the Local Forest Reserves	NUSAF III activities implemenetedNUSAF III activities implemeneted	NUSAF III activities implemeneted	NUSAF III activities implemeneted	NUSAF III activities implemeneted	NUSAF III activities implemeneted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,060	2,295	136,014	34,003	34,003	34,003	34,003
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,060	2,295	136,014	34,003	34,003	34,003	34,003

Output: 09 83 05 Forestry Regulation and Inspection

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FY 2020/21

No. of monitoring and compliance surveys/inspections undertaken

4Inspection of Forest Reserves and enforcement of practices and guidelines on utilization of natural resources Monitored and inspected compliance on Forest management and utilization of Forest produce in the District

4Monitored and inspected compliance on Forest management and utilization of Forest produce in the District

4Monitored and inspected compliance on Forest management and utilization of Forest produce in the District

4Monitored and inspected compliance on Forest management and utilization of Forest produce in the District

4Monitored and inspected compliance on Forest management and utilization of Forest produce in the District

Non Standard Outputs:

Follow up of illegal tree cutting and follow up of Local revenue mobilizationFollow up of illegal tree cutting and follow up of Local revenue mobilization

Follow up of illegal tree cutting and follow up of Local revenue mobilizationFollow up of illegal tree cutting and follow up of Local revenue mobilization

Illegal activities inspected and controlled in the forest sectorcarrying out inspections and enforcement on illegal practices on forest products

Illegal activities inspected and controlled in the forest sector

Illegal activities inspected and controlled in the forest sector

Illegal activities inspected and controlled in the forest sector

Illegal activities inspected and controlled in the forest sector

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,940	1,155	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,940	1,155	1,000	250	250	250	250

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

44 Water shed Management Committees formulated and trained 4 Water shed Management Committees formulated and trained

44 Water shed Management Committees formulated and trained

44 Water shed Management Committees formulated and trained

44 Water shed Management Committees formulated and trained

44 Water shed Management Committees formulated and trained

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Non Standard Outputs:

			<i>facilitated Training of Communities on Wetland Management Practices in the District Training of Communities on Wetland Management Practices in the District</i>	facilitated Training of Communities on Wetland Management Practices in the District	facilitated Training of Communities on Wetland Management Practices in the District	facilitated Training of Communities on Wetland Management Practices in the District	facilitated Training of Communities on Wetland Management Practices in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>2Demarcation of wetland and restoration of wetlands 2 Hectares of wetland restored and demarcated</i>	22 Hectares of wetland restored and demarcated	22 Hectares of wetland restored and demarcated	22 Hectares of wetland restored and demarcated	22 Hectares of wetland restored and demarcated
No. of Wetland Action Plans and regulations developed	<i>11 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)</i>	11 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	11 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	11 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	11 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)

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FY 2020/21

Non Standard Outputs:	River bank restoration carried out and trainings on wetland restoration and follow up planned to be undertakenRiver bank restoration carried out and trainings on wetland restoration and follow up undertaken	<i>River bank restoration carried out and trainings on wetland restoration and follow up planned to be undertakenRiver bank restoration carried out and trainings on wetland restoration and follow up planned to be undertaken</i>	<i>Restoration and Demarcation of wetlands in the DistrictRestoration and Demarcation of wetlands in the District</i>	Restoration and Demarcation of wetlands in the District	Restoration and Demarcation of wetlands in the District	Restoration and Demarcation of wetlands in the District	Restoration and Demarcation of wetlands in the District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,972	3,729	4,935	1,234	1,234	1,234	1,234
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,972	3,729	8,935	2,234	2,234	2,234	2,234

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>200Training of stakeholders in Environmental Management 200 Women and Men trained on Environmental Management Practices</i>	200200 Women and Men trained on Environmental Management Practices	200200 Women and Men trained on Environmental Management Practices	200200 Women and Men trained on Environmental Management Practices	200200 Women and Men trained on Environmental Management Practices
Non Standard Outputs:	4 (Quarterly monitoring and compliance surveys will be undertaken in the district.)4 (Quarterly monitoring and compliance surveys will be undertaken in the district.)		<i>Awareness creation on matters of Natural Resource Management Sensitization training on Natural Resource Management</i>	Awareness creation on matters of Natural Resource Management	Awareness creation on matters of Natural Resource Management	Awareness creation on matters of Natural Resource Management	Awareness creation on matters of Natural Resource Management
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,310	1,060	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,310	1,060	5,000	1,250	1,250	1,250	1,250

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			2Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers	1Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers	1Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers	1Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers	1Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers
Non Standard Outputs:			N/AN/A	Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers	Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers	Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers	Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

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

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No. of new land disputes settled within FY		4Followup of Land Disputes on Institutional Lands Dispute resolution on Institutional Lands within the Lower local Governments	1Dispute resolution on Institutional Lands within the Lower local Governments	1Dispute resolution on Institutional Lands within the Lower local Governments	1Dispute resolution on Institutional Lands within the Lower local Governments	1Dispute resolution on Institutional Lands within the Lower local Governments
Non Standard Outputs:	Dispute resolution from the Lower Local Governments experiencing the Disputes major contentious areas Titling of the Governments lands Dispute resolution from the Lower Local Governments experiencing the Disputes major contentious areas Titling of the Governments lands	Facilitation for Community Meetings on Land Rights and Physical Planning, Capacity Building facilitated for Land Committees and Land Board, Titling of Institutional Lands Sensitization meetings with Communities on Land Rights Report Submission to the line Ministry, Training of relevant Land institutions and titling of Government Lands	Facilitation for Community Meetings on Land Rights and Physical Planning, Capacity Building facilitated for Land Committees and Land Board, Titling of Institutional Lands	Facilitation for Community Meetings on Land Rights and Physical Planning, Capacity Building facilitated for Land Committees and Land Board, Titling of Institutional Lands	Facilitation for Community Meetings on Land Rights and Physical Planning, Capacity Building facilitated for Land Committees and Land Board, Titling of Institutional Lands	Facilitation for Community Meetings on Land Rights and Physical Planning, Capacity Building facilitated for Land Committees and Land Board, Titling of Institutional Lands
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	2,183	1,637	2,000	500	500
	Domestic Dev't:	20,000	15,100	15,000	3,750	3,750
	External Financing:	0	0	0	0	0
	Total For KeyOutput	22,183	16,737	17,000	4,250	4,250

Output: 09 83 11Infrastructure Planning

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:

Facilitation of quarterly District Physical Planning Committee Meetings, Report Submission to the Ministry of Lands, Housing and Urban Development Training and Sensitization of Communities in trading Centers and Town Councils on matters of Physical Planning4 District Physical Planning Committee Meetings Organized and Reports Submitted to the Line Ministry 4 Quarterly Trainings and Sensitization organized on Physical Planning

Facilitation of quarterly District Physical Planning Committee Meetings, Report Submission to the Ministry of Lands, Housing and Urban Development Training and Sensitization of Communities in trading Centers and Town Councils on matters of Physical PlanningFacilitati on of quarterly District Physical Planning Committee Meetings, Report Submission to the Ministry of Lands, Housing and Urban Development Training and Sensitization of Communities in trading Centers and Town Councils on matters of Physical Planning

Facilitation for District Physical Planning Committee Meetings and Report Submission to the Line Ministry Physical Planning Committee Meetings, Report Submission and Inspection of Development in the trading centers

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		5,000	3,750	6,000	1,500	1,500	1,500	1,500
Class Of OutPut: Capital Purchases								
<i>Output: 09 83 72Administrative Capital</i>								
Non Standard Outputs:								
	Environment screening of District projects and generate the reports	<i>Environment screening of District projects and generate the reports</i>						
	Environment screening of District projects and generate the reports	<i>Environment screening of District projects and generate the reports</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	1,492,629	1,119,472	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,492,629	1,119,472	0	0	0	0	0	0
Wage Rec't:	85,397	64,048	85,397	21,349	21,349	21,349	21,349	21,349
Non Wage Rec't:	17,524	12,921	160,961	40,240	40,240	40,240	40,240	40,240
Domestic Dev't:	1,521,629	1,141,322	40,000	10,000	10,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,624,550	1,218,290	286,358	71,590	71,590	71,590	71,590	71,590

Vote:577 Maracha District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library 1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library	<i>1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,600	1,200	0	0	0	0	0

Output: 10 81 05Adult Learning

Vote:577 Maracha District

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No. FAL Learners Trained			32 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	31 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured
Non Standard Outputs:	32 FAL Instructors trained, FAL activities monitored,/ Line Ministry consulted, learning materials procured32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,600	6,450	8,644	2,161	2,161	2,161	2,161
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,600	6,450	8,644	2,161	2,161	2,161	2,161

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:	Stakeholders trained and mentored on gender mainstreaming and implementation strategies	Stakeholders trained and mentored on gender mainstreaming and implementation strategies	Training of stake holders on gender mainstreaming in all planned activities	Training of stake holders on gender mainstreaming in all planned activities	Training of stake holders on gender mainstreaming in all planned activities	Training of stake holders on gender mainstreaming in all planned activities	Training of stake holders on gender mainstreaming in all planned activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			20 children cases (Juveniles) handled and settled 20 children cases (Juveniles) handled and settled	Children supported	Children supported	Children supported	Children supported
Non Standard Outputs:	Support to Juvenile children	Support to Juvenile children	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	6,100	1,525	1,525	1,525	1,525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,100	1,525	1,525	1,525	1,525

Output: 10 81 09Support to Youth Councils

Vote:577 Maracha District

FY 2020/21

No. of Youth councils supported			<i>Youth council supported quarterly, Youth council supported quarterly,</i>					
Non Standard Outputs:	Youth council supported quarterly, Youth council supported quarterly,	<i>Youth council supported quarterly Youth council supported quarterly</i>	N/A/N/A	-Youth Councils supported	-Youth Councils supported	-Youth Councils supported	-Youth Councils supported	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,220	2,415	3,220	805	805	805	805	805
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,220	2,415	3,220	805	805	805	805	805

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>Assisted aids supplied to disabled and elderly community Assisted aids supplied to disabled and elderly community</i>
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Non Standard Outputs:	-Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management . - Support to Elderly Council -Support to PWDs council - General Meeting and executive meetings for the two councils be held in the financial year, - Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management . - Support to Elderly Council Support to PWDs council - General Meeting and executive meetings for the two councils be held in the financial year,	<i>-Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management . - Support to Elderly Council -Support to PWDs council - General Meeting and executive meetings for the two councils be held in the financial year,- Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management . - Support to Elderly Council -Support to PWDs council - General Meeting and executive meetings for the two councils be held in the financial year,</i>	N/A/N/A	Disabled and the Elderly supported	Disabled and the Elderly supported	Disabled and the Elderly supported	Disabled and the Elderly supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,320	10,740	14,320	3,580	3,580	3,580	3,580
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,320	10,740	14,320	3,580	3,580	3,580	3,580

Output: 10 81 11Culture mainstreaming

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Non Standard Outputs:	-Inventory of cultural heritage - Inventory of cultural heritage	-Inventory of cultural heritage- Inventory of cultural heritage	Mainstreaming culture in development plans and inventorying of intangible cultural heritageMainstreaming culture in development plans and inventorying of intangible cultural heritage	Mainstreaming culture in development plans and inventorying of intangible cultural heritage	Mainstreaming culture in development plans and inventorying of intangible cultural heritage	Mainstreaming culture in development plans and inventorying of intangible cultural heritage	Mainstreaming culture in development plans and inventorying of intangible cultural heritage
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	1,600	400	400	400	400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	1,600	400	400	400	400

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			12 representatives women council supported 12 representatives women council supported				
Non Standard Outputs:	12 representatives women council supported 12 representatives women council supported	12 representatives women council supported 12 representatives women council supported	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	3,200	800	800	800	800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	3,200	800	800	800	800

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

Vote:577 Maracha District

FY 2020/21

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	<i>Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes</i>	<i>Payment of monthly salaries and coordination of department activities</i>	Payment of monthly salaries and coordination of department activities	Payment of monthly salaries and coordination of department activities	Payment of monthly salaries and coordination of department activities	Payment of monthly salaries and coordination of department activities	
	Wage Rec't:	76,566	57,425	76,566	19,142	19,142	19,142	19,142
	Non Wage Rec't:	11,892	8,919	11,739	2,935	2,935	2,935	2,935

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	88,459	66,344	88,305	22,076	22,076	22,076	22,076

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	YLP activities and operations supported UWEP activities and operations supported Library furniture supplied Mentoring of LLG on Livelihood Projects Provision of assistive AidYLP activities and operations supported UWEP activities and operations supported Library furniture supplied Mentoring of LLG on Livelihood Projects Provision of assistive Aid	<i>YLP activities and operations supported UWEP activities and operations supported Library furniture supplied Mentoring of LLG on Livelihood Projects Provision of assistive AidYLP activities and operations supported UWEP activities and operations supported Library furniture supplied Mentoring of LLG on Livelihood Projects Provision of assistive Aid</i>	<i>Generation of YLP sub projects and supply of Assistive Aids to PWDs and Older PersonsGeneration of YLP sub projects and supply of Assistive Aids to PWDs and Older Persons</i>	Generation of YLP sub projects and supply of Assistive Aids to PWDs and Older Persons	Generation of YLP sub projects and supply of Assistive Aids to PWDs and Older Persons	Generation of YLP sub projects and supply of Assistive Aids to PWDs and Older Persons	Generation of YLP sub projects and supply of Assistive Aids to PWDs and Older Persons
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	491,138	368,353	494,138	123,534	123,534	123,534	123,534
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	491,138	368,353	494,138	123,534	123,534	123,534	123,534
<i>Wage Rec't:</i>	76,566	57,425	76,566	19,142	19,142	19,142	19,142
<i>Non Wage Rec't:</i>	50,932	38,199	50,322	12,581	12,581	12,581	12,581
<i>Domestic Dev't:</i>	491,138	368,353	494,138	123,534	123,534	123,534	123,534
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	618,637	463,977	621,026	155,257	155,257	155,257	155,257

Vote:577 Maracha District

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:577 Maracha District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Staff wages paid Co-ordination of District activities implemented Line Ministries Consulted Office operations Facilitated Budget and accountability reports submitted Contract workers paidPaying of staff wages Co- ordination of all District activities Consultation with line ministries Operation of office, purchase of stationery for the office, facilitation for submission of budget reports, Payment of Contract workers (cleaners) Travel in land costs.	<i>Staff wages paid Co-ordination of District activities implemented Line Ministries Consulted Office operations Facilitated Budget and accountability reports submitted Contract workers paidStaff wages paid Co-ordination of District activities implemented Line Ministries Consulted Office operations Facilitated Budget and accountability reports submitted Contract workers paid</i>	<i>Staff wages paidPaying of staff wages</i>	staff wages paid Management of planning office Recruitment of Senior planner	staff wages paid Management of planning office Recruitment of Senior planner	staff wages paid Management of planning office Recruitment of Senior planner	staff wages paid Management of planning office Recruitment of Senior planner
Wage Rec't:	21,777	16,333	21,777	5,444	5,444	5,444	5,444
Non Wage Rec't:	13,000	9,750	37,499	9,375	9,375	9,375	9,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,777	26,083	59,276	14,819	14,819	14,819	14,819

Output: 13 83 02District Planning

Vote:577 Maracha District

FY 2020/21

No of Minutes of TPC meetings			<i>1212 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored12 12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored12</i>	12written, recommendations put in place and Minutes stored12	12written, recommendations put in place and Minutes stored12	12written, recommendations put in place and Minutes stored12	12written, recommendations put in place and Minutes stored12
No of qualified staff in the Unit			<i>1One key staff in position retainedOne key staff in position retained</i>	1One key staff in position retained	1One key staff in position retained	1One key staff in position retained	1One key staff in position retained
Non Standard Outputs:	12 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	<i>12 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</i>	<i>12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored12 12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored12</i>	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored12	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored12	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored12	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored12
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Vote:577 Maracha District

FY 2020/21

Output: 13 83 03 Statistical data collection

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

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained - World Population Mraked - Registration of birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro - Training of Population Dividends - Marking World Population	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained - World Population Marked-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained - World Population Marked	Training on Population Dividends to LLGs Training on Population Dividends to LLGs Training on Population Dividends to LLGs Training on Population Dividends to LLGs	Training on Population Dividends to LLGs	Training on Population Dividends to LLGs	Training on Population Dividends to LLGs	Training on Population Dividends to LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,128	1,596	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,128	1,596	2,000	500	500	500	500

Output: 13 83 05Project Formulation

Non Standard Outputs:	Hold Budget Conference and support LLG at Lower local governmentHold Budget Conference and support LLG at Lower local government	Hold Budget Conference and support LLG at Lower local governmentHold Budget Conference and support LLG at Lower local government	Budget conference held and BFP preparedBudget conference held and BFP prepared	Budget conference held and BFP prepared	Budget conference held and BFP prepared	Budget conference held and BFP prepared	Budget conference held and BFP prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,128	4,596	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,128	4,596	6,000	1,500	1,500	1,500	1,500

Output: 13 83 06Development Planning

Non Standard Outputs:	- Process of preparation of DDPIII carried out- Process of preparation of DDPIII carried out	- Process of preparation of DDPIII carried out- Process of preparation of DDPIII carried out	Preparation DDPIII and implementation of DDPIIIPreparation DDPIII and implementation of DDPIII	Preparation DDPIII and implementation of DDPIII	Preparation DDPIII and implementation of DDPIII	Preparation DDPIII and implementation of DDPIII	Preparation DDPIII and implementation of DDPIII
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,262	4,696	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,262	4,696	6,000	1,500	1,500	1,500	1,500

Output: 13 83 07Management Information Systems

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Non Standard Outputs:	-Management of ICT equipment in the planning Unit - PBS Data purchased for reporting -Website created for Maracha District - Management of ICT equipment in the planning Unit - PBS Data purchased for reporting -Website created for Maracha District	-Management of ICT equipment in the planning Unit - PBS Data purchased for reporting -Website created for Maracha District- Management of ICT equipment in the planning Unit - PBS Data purchased for reporting -Website created for Maracha District	IT item repaired and serviced Support to online reportingIT item repaired and serviced Support to online reporting	IT item repaired and serviced Support to online reporting	IT item repaired and serviced Support to online reporting	IT item repaired and serviced Support to online reporting	IT item repaired and serviced Support to online reporting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,128	1,596	1,404	351	351	351	351
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,128	1,596	1,404	351	351	351	351

Output: 13 83 08Operational Planning

Non Standard Outputs:	Projects formulation to assist district attain its goalsProjects formulation to assist district attain its goals	Projects formulation to assist district attain its goalsProjects formulation to assist district attain its goals	Proposal developed and support provided to LLG Planning ProcessesProposal developed and support provided to LLG Planning Processe	Proposal developed and support provided to LLG Planning Processes	Proposal developed and support provided to LLG Planning Processes	Proposal developed and support provided to LLG Planning Processes	Proposal developed and support provided to LLG Planning Processes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,128	1,596	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,128	1,596	2,000	500	500	500	500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:577 Maracha District

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Non Standard Outputs:	- Carrying out Muti-sectoral monitoring of all government programs - Carrying out Muti-sectoral monitoring of all government programs	- Carrying out Muti-sectoral monitoring of all government programs- Carrying out Muti-sectoral monitoring of all government programs-	Support to Multi-sectoral monitoring of all projectsSupport to Multi-sectoral monitoring of all projects	Support to Multi-sectoral monitoring of all projects	Support to Multi-sectoral monitoring of all projects	Support to Multi-sectoral monitoring of all projects	Support to Multi-sectoral monitoring of all projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,128	1,596	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,128	1,596	1,000	250	250	250	250

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Purchase of Adminstrative vehicle Carrying out monitoring and evaluation Support to LLG planning process and Development planningPurchase of Adminstrative vehicle Carrying out monitoring and evaluation Support to LLG planning process and Development planning	Purchase of Adminstrative vehicle Carrying out monitoring and evaluation Support to LLG planning process and Development planningPurchase of Adminstrative vehicle Carrying out monitoring and evaluation Support to LLG planning process and Development planning	Social Safe guard screening of all projects Environment screening of all projects Data collection for planning Multi-sectoral monitoringSocial Safe guard screening of all projects Environment screening of all projects Data collection for planning Multi-sectoral monitoring	Social Safe guard screening of all projects Environment screening of all projects Data collection for planning Multi-sectoral monitoring	Social Safe guard screening of all projects Environment screening of all projects Data collection for planning Multi-sectoral monitoring	Social Safe guard screening of all projects Environment screening of all projects Data collection for planning Multi-sectoral monitoring	Social Safe guard screening of all projects Environment screening of all projects Data collection for planning Multi-sectoral monitoring
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	195,281	146,461	56,770	14,193	14,193	14,193	14,193
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	195,281	146,461	56,770	14,193	14,193	14,193	14,193
<i>Wage Rec't:</i>	21,777	16,333	21,777	5,444	5,444	5,444	5,444
<i>Non Wage Rec't:</i>	39,904	29,928	61,903	15,476	15,476	15,476	15,476
<i>Domestic Dev't:</i>	195,281	146,461	56,770	14,193	14,193	14,193	14,193
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	256,962	192,721	140,450	35,113	35,113	35,113	35,113

Vote:577 Maracha District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	General Staff salary Paid, Staff welfare facilitated, Procurement of Office Stationary and servicing of Computer undertaken, Staff Inland travelsGeneral Staff salary Paid, Staff welfare facilitated, Procurement of Office Stationary and servicing of Computer undertaken, Staff Inland travels	<i>General Staff salary Paid, Staff welfare facilitated, Procurement of Office StationaryGeneral Staff salary Paid, Staff welfare facilitated, Procurement of Office Stationary</i>	<i>staff wages paid Consultations with line ministries carried out Internal audit carried outstaff wages paid Consultations with line ministries carried out Internal audit carried out</i>	taff wages paid Consultations with line ministries carried out Internal audit carried out	taff wages paid Consultations with line ministries carried out Internal audit carried out	taff wages paid Consultations with line ministries carried out Internal audit carried out	taff wages paid Consultations with line ministries carried out Internal audit carried out
<i>Wage Rec't:</i>	24,972	18,729	24,972	6,243	6,243	6,243	6,243
<i>Non Wage Rec't:</i>	10,897	8,173	10,897	2,724	2,724	2,724	2,724
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,869	26,902	35,869	8,967	8,967	8,967	8,967

Output: 14 82 02Internal Audit

Vote:577 Maracha District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports			2020-12-07 <i>Quarterly Audits Conducted reports submitted</i> <i>Quarterly Audits Conducted reports submitted</i>	2020-07-12 Quarterly Audits Conducted reports submitted	2020-07-12 Quarterly Audits Conducted reports submitted	2020-07-12 Quarterly Audits Conducted reports submitted	2020-07-12 Quarterly Audits Conducted reports submitted
No. of Internal Department Audits			4 <i>Quarterly Audits Conducted reports submitted</i> <i>Quarterly Audits Conducted reports submitted</i>	1 Conducted reports submitted	1 Conducted reports submitted	1 Conducted reports submitted	1 Conducted reports submitted
Non Standard Outputs:	Quarterly Audits Conducted reports submitted	<i>Quarterly Audits Conducted reports submitted</i>	<i>Quarterly Audits Conducted reports submitted</i>	Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,999	5,999	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,999	5,999	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	Train sub-counties on accountability management	<i>Train sub-counties on accountability management</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	24,972	18,729	24,972	6,243	6,243	6,243	6,243

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<i>Non Wage Rec't:</i>	18,896	14,172	18,897	4,724	4,724	4,724	4,724
<i>Domestic Dev't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	48,868	36,651	48,869	12,217	12,217	12,217	12,217

Vote:577 Maracha District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:577 Maracha District

FY 2020/21

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>44 awareness radio shows participated in 4 awareness radio shows participated in</i>	44 awareness radio shows participated in	44 awareness radio shows participated in	44 awareness radio shows participated in	44 awareness radio shows participated in
No of businesses inspected for compliance to the law			<i>5050 businesses inspected for compliance to the law 50 businesses inspected for compliance to the law</i>	5050 businesses inspected for compliance to the law	5050 businesses inspected for compliance to the law	5050 businesses inspected for compliance to the law	5050 businesses inspected for compliance to the law
No of businesses issued with trade licenses			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>88 trade sensitisation meetings organised at the District/Municipal Council 8 trade sensitisation meetings organised at the District/Municipal Council</i>	88 trade sensitisation meetings organised at the District/Municipal Council	88 trade sensitisation meetings organised at the District/Municipal Council	88 trade sensitisation meetings organised at the District/Municipal Council	88 trade sensitisation meetings organised at the District/Municipal Council
Non Standard Outputs:	Training on Policy compliance held Business association for Maracha District formedTraining on Policy compliance held Business association for Maracha District formed	<i>Training on Policy compliance held Business association for Maracha District formedTraining on Policy compliance held Business association for Maracha District formed</i>	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	9,584	7,188	9,584	2,396	2,396	2,396	2,396
Non Wage Rec't:	1,252	939	2,207	552	552	552	552
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,836	8,127	11,791	2,948	2,948	2,948	2,948

Vote:577 Maracha District

FY 2020/21

Output: 06 83 02Enterprise Development Services

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

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,106	1,580	2,106	527	527	527	527
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,106	1,580	2,106	527	527	527	527

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated	44 market information reports desserminated 4 market information reports desserminated	44 market information reports desserminated	44 market information reports desserminated	44 market information reports desserminated	44 market information reports desserminated
No. of producers or producer groups linked to market internationally through UEPB	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:		Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing.	<i>Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500	500

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			1010 cooperative groups supervised 10 cooperative groups supervised	1010 cooperative groups supervised	1010 cooperative groups supervised	1010 cooperative groups supervised	1010 cooperative groups supervised
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No. of cooperative groups mobilised for registration			1010 cooperative groups mobilised for registration	1010 cooperative groups mobilised for registration	1010 cooperative groups mobilised for registration	1010 cooperative groups mobilised for registration	1010 cooperative groups mobilised for registration
No. of cooperatives assisted in registration			1010 cooperatives assisted in registration	1010 cooperatives assisted in registration	1010 cooperatives assisted in registration	1010 cooperatives assisted in registration	1010 cooperatives assisted in registration
Non Standard Outputs:	Mobilize farmers into groups of producer crop. Registration of groups of producer crops backstopping of existing SACCOs carried out	Mobilize farmers into groups of producer crop. Registration of groups of producer crops backstopping of existing SACCOs carried out	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Output: 06 83 05 Tourism Promotional Services							
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			0	0	0	0	0

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No. and name of new tourism sites identified			2Miradua Fall and Oleba Cultural centreMiradua Fall and Oleba Cultural centre	0Miradua Fall and Oleba Cultural centre	0Miradua Fall and Oleba Cultural centre	0Miradua Fall and Oleba Cultural centre	0Miradua Fall and Oleba Cultural centre
No. of tourism promotion activities meanstremered in district development plans			88 tourism promotion activities meanstremered in district development plans	88 tourism promotion activities meanstremered in district development plans	88 tourism promotion activities meanstremered in district development plans	88 tourism promotion activities meanstremered in district development plans	88 tourism promotion activities meanstremered in district development plans
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
	Development of Miradua falls Tourist sites and other sites within the District.	Development of Miradua falls Tourist sites and other sites within the District.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

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Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:	Rehabilitation of Commercial office Construction of Miradua sign poRehabilitation of Commercial office Construction of Miradua sign post	<i>Rehabilitation of Commercial office Construction of Miradua sign postRehabilitation of Commercial office Construction of Miradua sign post</i>	<i>Miradua Tourism site Development Bango Cultural centre DevelopmentMiradua Tourism site Development Bango Cultural centre Development</i>	Miradua Tourism site Development Bango Cultural centre Development	Miradua Tourism site Development Bango Cultural centre Development	Miradua Tourism site Development Bango Cultural centre Development	Miradua Tourism site Development Bango Cultural centre Development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	30,001	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	30,001	7,500	7,500	7,500	7,500

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

Non Standard Outputs:	Compensation third party for Miradua FallsCompensation third party for Miradua Falls	<i>Compensation third party for Miradua FallsCompensation third party for Miradua Falls</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0
<i>Wage Rec't:</i>	9,584	7,188	9,584	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	15,359	11,519	16,313	4,078	4,078	4,078	4,078
<i>Domestic Dev't:</i>	25,000	18,750	30,001	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	49,943	37,457	55,897	13,974	13,974	13,974	13,974

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N/A