

# Vote:588 Alebtong District

**FY 2018/19**

## Foreword

Alebtong District Local Government does recognize the preparation of the budget and work plan as critical in the planning phase of government. In generating this document, we reviewed performance in the last three quarters of the current financial year from which priorities for the next financial year and medium term were informed. I am happy to note that this budget has undergone through a number of stages of refinement right from the budget conference held on 29th October, 2017 in which a wide and comprehensive consultation with relevant stakeholders in the district including civil society organizations, the religious leaders, cultural leaders and the general public was made and thereafter proposals scrutinized by both technocrats and the political leaders to ensure it is pro people centered and as inclusive as possible. I am therefore certain that the reflections in this budget are realistic and achievable priorities which reflect and will address the local economy needs of the district. The budget will focus on improving livelihoods by increasing production potentials and promoting value addition, provision of employment opportunities especially to the youthful population, improving access and quality of service delivery with a more incline to health, water and education sectors. The district council is determined and committed to guide this budget's implementation and is optimistic of funding from development partners, ministries, departments and government agencies and revenues generated locally to actualize its implementation. However, it's also worth noting anticipated challenges that may affect the smooth implementation of this plan and they include among others inadequate transport facilities, high expectations from the public and a possible limited, un sustained local participation.

In conclusion, I would like to greatly appreciate central government for the continued resource support towards implementation of our plans and still request that where possible, additional funds be provided to scale up service delivery to greater heights.  
For God and my Country



Ben Otim Ogwete - Chief Administrative Officer

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## SECTION A: Overview of Revenues and Expenditures

### Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	369,087	250,887	409,395
Discretionary Government Transfers	3,606,110	3,215,641	3,832,032
Conditional Government Transfers	13,094,902	9,999,113	16,044,668
Other Government Transfers	2,903,046	2,799,718	3,589,508
Donor Funding	150,000	14,453	125,555
<b>Grand Total</b>	<b>20,123,145</b>	<b>16,279,812</b>	<b>24,001,157</b>

### Revenue Performance in the Third Quarter of 2017/18

By the end of Q3, cumulative revenue out turn was 16.28 billion showing a 81% performance against the district annual budget estimates. Central government transfers that consists of Discretionary, conditional and Other government transfers amounted to 16.01 billion and constituted 98% of the cumulative releases. Locally raised revenues amounted to 0.25 billion and contributed 2% while donor funds amounted to 0.01 billion contributed 0.1% of the cumulative revenue out turn respectively. The overall over performance in cumulative revenue out turn ( above 75% by end of Q3) was mainly attributed to over performances in:

- i) Discretionary and Conditional government transfers as transfers over and above what was estimated for the 3 quarters were disbursed from the central treasury and;
- ii) Other government transfers mainly because of receipts of Uganda road fund, NUSAF, Uganda Sanitation Fund and Support to Agriculture extension services funds where some had not earlier on be anticipated while in others receipts were over and above the estimates for the 3 quarters.

### Planned Revenues for FY 2018/19

The amount of resources projected for the FY 2018/2019 is 24 billion representing a 19% increase in resource estimates when compared to the current FY. This is mainly due to an increase in estimates of

- i) Discretionary government transfers by 6% resulting from increase in estimates of District Un conditional grant non wage, District and Urban Un conditional grant wage and Urban DDEG
- ii) Locally raised revenues by 11% as more new sources like group registration, educational related levies, advance recoveries were identified. Also there are increases in estimates of some already existing sources.
- iii) Other government transfers by 24% resulting mainly from increased estimates of funds from Uganda Road Fund and new sources like support to production extension services and Neglected tropical diseases
- iv) Conditional government transfers by 23% mainly resulting from increase in estimates of sector conditional grant non wage and wage, sector development and; pension and gratuity for local governments.

However, despite of the overall increase in revenue estimates, estimates of donor funds declined by 16% resulting from project closure for some development partners and shift to provision of off budget support.

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Administration	2,878,350	2,899,515	3,134,341
Finance	299,334	217,905	339,700
Statutory Bodies	513,559	404,670	581,838
Production and Marketing	883,171	883,058	1,103,750
Health	1,924,729	1,387,822	3,369,271
Education	8,963,979	6,925,254	10,565,236
Roads and Engineering	1,100,299	1,012,405	1,541,260
Water	505,350	464,558	446,970
Natural Resources	145,876	99,891	124,949
Community Based Services	2,715,976	1,775,159	2,594,507
Planning	152,435	84,721	154,460
Internal Audit	40,088	25,705	44,874
<b>Grand Total</b>	<b>20,123,145</b>	<b>16,180,663</b>	<b>24,001,157</b>
<i>o/w: Wage:</i>	<i>9,806,687</i>	<i>7,645,535</i>	<i>11,398,023</i>
<i>Non-Wage Recurrent:</i>	<i>4,748,491</i>	<i>3,749,109</i>	<i>5,675,817</i>
<i>Domestic Devt:</i>	<i>5,417,967</i>	<i>4,771,566</i>	<i>6,801,761</i>
<i>Donor Devt:</i>	<i>150,000</i>	<i>14,453</i>	<i>125,555</i>

**Expenditure Performance by end of March FY 2017/18**

By the end of Quarter three, Ugx. 11.9 billion had been expended, reflecting a 59% performance against the annual expenditure estimate and a 74% utilization rate of the releases. Much of the expenditures (62%) were incurred on wages. Development expenditures were still rated low and was attributed to delayed procurement of service providers and also in some cases laxity of some contractors to kick start works soon after sites were handed over.

**Planned Expenditures for The FY 2018/19**

The total expenditure estimates for FY 2018/2019 will be approx. 24 billion just like revenue receipts reflecting rise by 19% above the current year plan mainly resulting from the reasons fore highlighted. Much of the development funds at the LLGs are for interventions aimed at improving livelihoods and people's incomes, environmental conservation, importation of new technologies and improving on extension services, scaling up LED and functionalizing existing structures and improving on the road network. This partly explains some sectors like Administration, Roads and engineering, Health, Education and Production and marketing have increases in their resource allocations by a proportion relatively greater than others.

**Medium Term Expenditure Plans**

The in the medium term, the district strives to improve on the quality of social services while focusing on education, health, access to safe water, increasing agricultural productivity through increasing access to extension services, promotion of modern technologies and value addition, Conserving the natural and ecological resources, improving on the road infrastructure to link production zones to markets as well as strengthening Public Sector management and accountability for efficient service delivery.

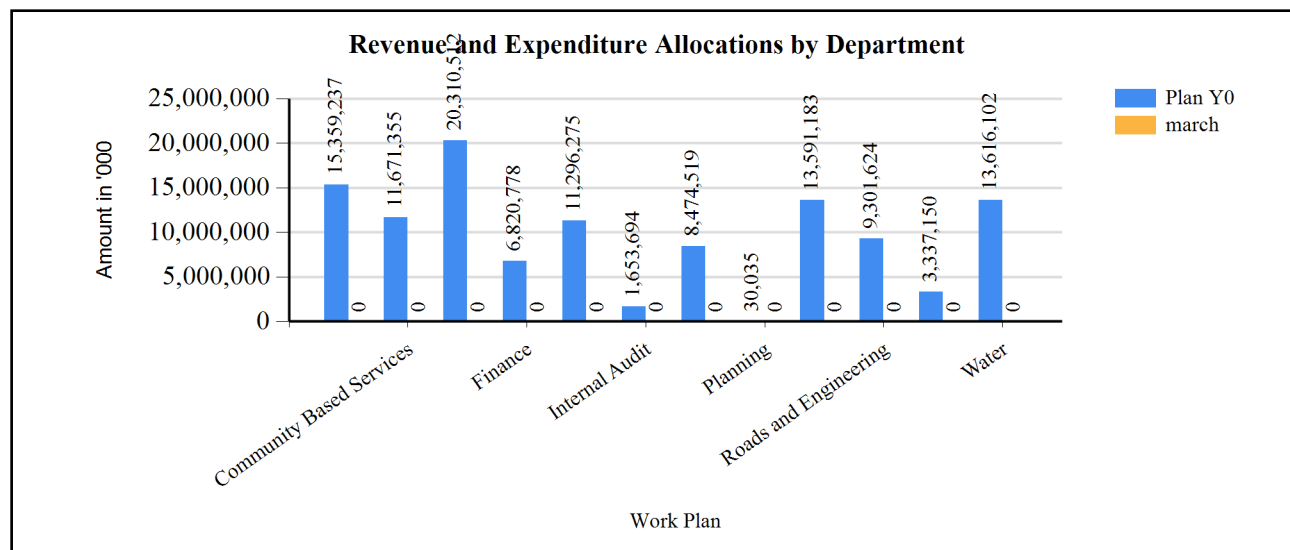
**Challenges in Implementation**

Inadequate transport and communication facilities for distribution of medical supplies and drugs; and monitoring and supervision of programme implementation. Being a rural district, communication facilities like internet, computer, postal and banking services are either still lacking or inadequate. All these have a negative bearing on service delivery standards. Low staffing levels due to wage bill limitations

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## G1: Graph on the Revenue and Expenditure Allocations by Department



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>369,087</b>	<b>250,887</b>	<b>409,395</b>
Advance Recoveries	0	8,049	10,000
Advertisements/Bill Boards	0	0	200
Animal & Crop Husbandry related Levies	0	4,440	30,000
Application Fees	9,480	10,798	11,770
Business licenses	24,000	18,463	21,701
Court Filing Fees	0	0	3,879
Educational/Instruction related levies	0	150	668
Ground rent	0	3,800	7,500
Group registration	0	0	10,386
Inspection Fees	0	0	4,000
Interest from private entities - Domestic	0	1,075	5,130
Land Fees	26,532	4,253	43,939
Liquor licenses	0	60	1,800
Local Services Tax	58,000	59,157	42,000
Market /Gate Charges	130,000	56,604	128,788
Miscellaneous receipts/income	0	31,883	21,124
Other Court Fees	0	1,196	0

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Other Fees and Charges	36,000	18,503	30,000
Other fines and Penalties - private	0	0	4,000
Other licenses	0	10,924	4,350
Park Fees	0	30	4,800
Quarry Charges	0	0	360
Refuse collection charges/Public convenience	8,031	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	26,000	9,215	12,000
Registration of Businesses	0	560	0
Rent & Rates - Non-Produced Assets – from private entities	11,025	5,500	11,000
Stamp duty	40,020	5,586	0
Unspent balances – Locally Raised Revenues	0	640	0
<b>2a. Discretionary Government Transfers</b>	<b>3,606,110</b>	<b>3,215,641</b>	<b>3,832,032</b>
District Discretionary Development Equalization Grant	1,829,070	1,829,070	1,702,833
District Unconditional Grant (Non-Wage)	655,136	491,352	709,261
District Unconditional Grant (Wage)	985,636	767,707	1,219,496
Urban Discretionary Development Equalization Grant	19,837	19,837	25,438
Urban Unconditional Grant (Non-Wage)	35,024	26,268	34,615
Urban Unconditional Grant (Wage)	81,406	81,406	140,387
<b>2b. Conditional Government Transfer</b>	<b>13,094,902</b>	<b>9,999,113</b>	<b>16,044,668</b>
General Public Service Pension Arrears (Budgeting)	182,470	182,470	129,125
Gratuity for Local Governments	579,361	434,521	792,519
Pension for Local Governments	326,640	326,640	436,337
Salary arrears (Budgeting)	383,944	383,944	84,691
Sector Conditional Grant (Non-Wage)	1,796,230	878,793	1,815,562
Sector Conditional Grant (Wage)	8,739,645	6,796,422	10,038,140
Sector Development Grant	996,324	996,324	2,662,334
Transitional Development Grant	90,288	0	85,958
<b>2c. Other Government Transfer</b>	<b>2,903,046</b>	<b>2,799,718</b>	<b>3,589,508</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Global Fund	0	1,000	0
Makerere School of Public Health	50,000	0	0
National Medical Stores (NMS)	242,723	106,897	240,000
Neglected Tropical Diseases (NTDs)	0	0	46,276
Northern Uganda Social Action Fund (NUSAF)	1,620,157	1,593,471	1,620,157
Other	80,000	273,958	0
Support to PLE (UNEB)	7,875	9,696	7,875
Support to Production Extension Services	0	116,047	25,401
Uganda Aids Commission	0	91,476	0

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Uganda Road Fund (URF)	0	461,408	907,258
Uganda Sanitation Fund	0	83,531	0
Uganda Women Entrepreneurship Program(UWEP)	262,290	2,629	244,483
Unspent balances - Conditional Grants	0	7,934	0
Unspent balances - Other Government Transfers	0	37,204	0
Vegetable Oil Development Project	0	0	37,500
Youth Livelihood Programme (YLP)	600,000	14,467	460,558
<b>3. Donor</b>	<b>150,000</b>	<b>14,453</b>	<b>125,555</b>
African Development Bank (ADB)	0	0	0
Development Initiative for Northern Uganda (DINU)	100,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	5,917	6,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
United Nations Children Fund (UNICEF)	50,000	8,536	119,555
<b>Total Revenues shares</b>	<b>20,123,145</b>	<b>16,279,812</b>	<b>24,001,157</b>

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

Local revenue out turn at the end of Quarter three was 0.25 billion reflecting a 68% performance relative to its annual budgeted estimate. The overall under performance in the source out turn (below 75% of its annual estimate) was mainly attributed to low returns from all the other revenue sources except in Local service tax, Application fees and business licenses that all performed above 75% of their respective annual budgeted estimates. The under performance partly resulted from the limited staff capacity to effectively assess and mobilize the resources, high tax avoidance, under declaration of the identified revenue potentials and poor revenue records management.

**Central Government Transfers**

At the end of Quarter three, Central government transfer revenue receipts that comprises of Conditional Government Transfers, Other government transfers and Discretionary government transfers was approximately 16 billion reflecting a 82% performance against its annual approved budget estimate. The over performance registered (above 75% of the its annual estimate) was mainly because of i) Over performance in PLE support funds from UNEB and revenues categorized as other as their respective releases were over and above their estimates ii) All development funds, funds for pension arrears, salary arrears and pension for local governments were released in the quarter to enable timely implementation of capital projects and payments respectively. However, despite the overall over performance, under performance were also registered in Sector conditional grant non wage, funds for National Medical stores to support medicine supplies, Uganda Women Entrepreneurship and Youth livelihood programmes as the cumulative releases were below 75% of their respective annual budgeted figures. Also Transitional development grant was not realized at all.

**Donor Funding**

At the end of Quarter three, donor receipts was 0.01 billion and reflected a 10% performance against its annual budget estimate. This under performance registered was mainly because Unicef, the main partner in this case did not release funds as was anticipated. However, funds which were not estimated were realized from GIZ at the end of Q3.

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

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Locally raised revenue estimates for the financial year 2018/2019 is estimated to be approximately 0.41 billion and will constitute 2% of the overall district annual budget revenue estimates. Compared to the current financial year running, local revenue will register a rise in its estimates by 11% mainly arising from identified new sources which include among others liquor licenses, Animal and crop husbandry related levies, educational related levies, inspection fees, quarry charges and park fees.

### Central Government Transfers

Central government transfers, that comprises of Conditional government transfers, Discretionary government transfers and Other government transfers is estimated at 23.5 billion and will constitute 98% of the overall district budget estimate. When related to the current financial year, Central government transfers will have an increase in its estimates by 20% mainly resulting from an increase in Discretionary government transfers, Conditional government transfers and Other transfers from central government by 6%, 23% and 24% respectively relative to their estimates of the financial year running.

### Donor Funding

Donor funding is estimated at 0.13 billion and will constitute 0.5% of the annual district budget. The district will register a 16% decline in donor funds mainly resulting from declining IPFs of partners, closure of projects of some partners while others like Rites North, GIZ, Divine Waters, Link to progress and Plan Uganda are providing off budget support.

### Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	0	0	567,884
District Production Services	846,315	345,992	517,994
District Commercial Services	36,856	9,500	17,871
<b>Sub- Total of allocation Sector</b>	<b>883,171</b>	<b>355,492</b>	<b>1,103,750</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,100,299	504,799	1,454,268
District Engineering Services	0	0	86,992
<b>Sub- Total of allocation Sector</b>	<b>1,100,299</b>	<b>504,799</b>	<b>1,541,260</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	7,199,386	5,253,229	7,911,549
Secondary Education	1,151,366	1,038,040	1,616,078
Skills Development	383,780	253,393	837,734
Education & Sports Management and Inspection	229,447	119,163	193,875
Special Needs Education	0	0	6,000
<b>Sub- Total of allocation Sector</b>	<b>8,963,979</b>	<b>6,663,825</b>	<b>10,565,236</b>
<b>Sector :Health</b>			
Primary Healthcare	1,463,291	999,329	2,688,715
Health Management and Supervision	461,438	167,838	680,556
<b>Sub- Total of allocation Sector</b>	<b>1,924,729</b>	<b>1,167,168</b>	<b>3,369,271</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	505,350	193,942	446,970

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Natural Resources Management	145,876	50,469	124,949
<b>Sub- Total of allocation Sector</b>	<b>651,226</b>	<b>244,411</b>	<b>571,919</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	2,715,976	1,036,982	2,594,507
<b>Sub- Total of allocation Sector</b>	<b>2,715,976</b>	<b>1,036,982</b>	<b>2,594,507</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,878,350	1,225,225	3,134,341
Local Statutory Bodies	513,559	404,670	581,838
Local Government Planning Services	152,435	84,721	154,460
<b>Sub- Total of allocation Sector</b>	<b>3,544,344</b>	<b>1,714,616</b>	<b>3,870,639</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	299,334	217,905	339,700
Internal Audit Services	40,088	25,705	44,874
<b>Sub- Total of allocation Sector</b>	<b>339,421</b>	<b>243,610</b>	<b>384,574</b>

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## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,320,492</b>	<b>2,035,022</b>	<b>2,507,378</b>
District Unconditional Grant (Non-Wage)	118,279	104,043	120,486
District Unconditional Grant (Wage)	447,568	367,746	620,817
General Public Service Pension Arrears (Budgeting)	182,470	182,470	129,125
Gratuity for Local Governments	579,361	434,521	792,519
Locally Raised Revenues	35,025	58,923	35,025
Multi-Sectoral Transfers to LLGs_NonWage	211,564	124,656	209,548
Multi-Sectoral Transfers to LLGs_Wage	35,640	52,079	78,827
Pension for Local Governments	326,640	326,640	436,337
Salary arrears (Budgeting)	383,944	383,944	84,691
<b>Development Revenues</b>	<b>557,858</b>	<b>864,493</b>	<b>626,963</b>
District Discretionary Development Equalization Grant	364,990	354,400	371,641
Locally Raised Revenues	0	29,020	0
Multi-Sectoral Transfers to LLGs_Gou	192,868	224,019	255,323
Other Transfers from Central Government	0	257,055	0
<b>Total Revenues shares</b>	<b>2,878,350</b>	<b>2,899,515</b>	<b>3,134,341</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	483,109	257,796	699,645
Non Wage	1,837,383	735,133	1,807,733
<b>Development Expenditure</b>			
Domestic Development	557,858	232,297	626,963
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,878,350</b>	<b>1,225,225</b>	<b>3,134,341</b>

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**Narrative of Workplan Revenues and Expenditure**

In the FY 2018/19, the total amount of resources estimated for Administration is approx. 3.13 billion and this will constitute approximately 13% of the Annual Budget Estimate for the year. Compared to the current year's estimates, the Sector estimates will increase by 9% mainly resulting from increases in District Unconditional Grant (Wage and Non-Wage), Gratuity for Local Governments, Multi-Sectoral Transfers to LLGs (Wage, non wage and GoU), DDEG and Pension for Local Governments. However, it will also register a decrease in General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting). Approximately 80% of the overall expenditure will be recurrent activities while 20% will be on capital projects.

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## Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>289,937</b>	<b>208,508</b>	<b>329,353</b>
District Unconditional Grant (Non-Wage)	57,079	49,118	60,000
District Unconditional Grant (Wage)	103,096	78,589	117,117
Locally Raised Revenues	17,532	9,808	17,531
Multi-Sectoral Transfers to LLGs_NonWage	94,129	58,150	113,945
Multi-Sectoral Transfers to LLGs_Wage	18,101	12,844	20,760
<b>Development Revenues</b>	<b>9,397</b>	<b>9,397</b>	<b>10,348</b>
District Discretionary Development Equalization Grant	8,000	8,000	8,000
Multi-Sectoral Transfers to LLGs_Gou	1,397	1,397	2,348
<b>Total Revenues shares</b>	<b>299,334</b>	<b>217,905</b>	<b>339,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	121,197	91,433	137,877
Non Wage	168,740	117,076	191,476
<b>Development Expenditure</b>			
Domestic Development	9,397	9,397	10,348
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>299,334</b>	<b>217,905</b>	<b>339,700</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2018/2019 the resources available to Finance will constitute approx. 1.4% of the overall budget. In comparison to the 2017/2018 FY's budget estimate, the department shall register an increase in its revenues by 13% mainly because of increases in District Unconditional Grant (Wage), Unconditional Grant non Wage, Multi sectoral transfers non wage, Multi sectoral transfers Wage and Multi sectoral transfers GoU by 13.6%, 5.1%, 19% , 14.7% and 3.8% respectively. However, estimates of locally raised revenues and DDEG will remain the same as for the current FY. Recurrent expenditures will constitute 97% of the overall Sector budget while development 3%.

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## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>471,796</b>	<b>355,535</b>	<b>538,338</b>
District Unconditional Grant (Non-Wage)	240,952	161,381	272,598
District Unconditional Grant (Wage)	127,925	109,927	145,630
Locally Raised Revenues	40,020	22,127	40,020
Multi-Sectoral Transfers to LLGs_NonWage	62,900	62,100	80,090
<b>Development Revenues</b>	<b>41,762</b>	<b>49,135</b>	<b>43,500</b>
District Discretionary Development Equalization Grant	41,762	49,135	31,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	12,500
<b>Total Revenues shares</b>	<b>513,559</b>	<b>404,670</b>	<b>581,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	127,925	109,927	145,630
Non Wage	343,872	245,608	392,708
<b>Development Expenditure</b>			
Domestic Development	41,762	49,135	43,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>513,559</b>	<b>404,670</b>	<b>581,838</b>

## Narrative of Workplan Revenues and Expenditure

In FY 2018/2019, the total amount of resources estimated for Statutory Bodies stands at 0.58 billion and this will constitute 2.4% of the estimated district annual budget. The department will register a 9% increase in its revenue estimates when compared to the current FY mainly because of increase in Multi-Sectoral Transfers to LLGs\_NonWage by 27% and Multisectoral transfers to LLGs\_GoU as LLGs allocated more funds for recurrent activities, District Unconditional Grant (Wage) by 13.8% due to increment in salaries of some staff and the appointment of the Chairperson to DSC and District Unconditional Grant (Non-wage) by 13% as honoraria for LLG Councilors was also inclusive of the estimates. However, it will register a fall in estimates of DDEG by 25%. Approximately 90% of the expenditure estimates are recurrent revenues.

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## Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>293,944</b>	<b>332,588</b>	<b>739,439</b>
Multi-Sectoral Transfers to LLGs_NonWage	9,148	2,717	13,178
Multi-Sectoral Transfers to LLGs_Wage	700	0	0
Other Transfers from Central Government	20,000	116,047	62,901
Sector Conditional Grant (Non-Wage)	46,108	34,581	314,649
Sector Conditional Grant (Wage)	217,987	179,243	348,711
<b>Development Revenues</b>	<b>589,228</b>	<b>550,470</b>	<b>364,310</b>
District Discretionary Development Equalization Grant	101,024	62,875	60,000
Multi-Sectoral Transfers to LLGs_Gou	443,690	435,006	201,630
Other Transfers from Central Government	0	8,076	0
Sector Development Grant	44,513	44,513	102,680
<b>Total Revenues shares</b>	<b>883,171</b>	<b>883,058</b>	<b>1,103,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	217,987	158,351	348,711
Non Wage	75,956	136,591	390,728
<b>Development Expenditure</b>			
Domestic Development	589,228	60,549	364,310
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>883,171</b>	<b>355,492</b>	<b>1,103,750</b>

## Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the sector Approved resources estimates for the department is 1.103 billion representing 4.6% of the district annual estimate. The relative increase of 24% of the sector annual approved estimate compared to that of FY 2017/18 estimates is attributed to increase in Sector conditional grant non wage, Sector conditional grant wage, Multisectoral transfers to LLG\_Non wage, Other transfers from central government\_non wage and sector development grant by 582%, 60%, 44%, 215% and 131% respectively. However, the sector will have a decline in estimates of DDEG and Multi sectoral transfers to LLGs\_Development by 41% and 45% respectively as these funds were prioritized to other sectors of intervention. 33% of the expenditure will be on capital investments while 67% on recurrent interventions.

**Vote:588 Alebtong District**

**FY 2018/19**

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# Vote:588 Alebtong District

# FY 2018/19

## Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,543,800</b>	<b>1,114,055</b>	<b>1,948,795</b>
District Unconditional Grant (Non-Wage)	0	0	4,880
Locally Raised Revenues	6,000	700	0
Multi-Sectoral Transfers to LLGs_NonWage	10,995	2,528	12,667
Other Transfers from Central Government	372,723	208,803	286,276
Sector Conditional Grant (Non-Wage)	118,292	88,719	118,292
Sector Conditional Grant (Wage)	1,035,790	813,305	1,526,680
<b>Development Revenues</b>	<b>380,929</b>	<b>273,767</b>	<b>1,420,476</b>
District Discretionary Development Equalization Grant	86,541	56,882	66,000
Donor Funding	100,000	0	99,555
Multi-Sectoral Transfers to LLGs_Gou	104,100	98,237	118,600
Other Transfers from Central Government	0	118,648	0
Sector Development Grant	0	0	1,050,363
Transitional Development Grant	90,288	0	85,958
<b>Total Revenues shares</b>	<b>1,924,729</b>	<b>1,387,822</b>	<b>3,369,271</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,035,790	773,345	1,526,680
Non Wage	508,010	295,724	422,115
<b>Development Expenditure</b>			
Domestic Development	280,929	98,098	1,320,921
Donor Development	100,000	0	99,555
<b>Total Expenditure</b>	<b>1,924,729</b>	<b>1,167,168</b>	<b>3,369,271</b>

### Narrative of Workplan Revenues and Expenditure

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**Vote:588 Alebtong District****FY 2018/19**

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The total revenue and expenditure for Health Sector in FY 2018/19 estimated 3.35 billion and will constitute 14% of the overall district budget. Over 48% of the revenues will be spent on Primary Health Care services. Compared to the current FY's estimates, the Sector will experience an increase in its estimates by 75%. This increase is mainly due to new sources like Sector development grant and sector conditional grant wage for salary enhancement; increase in Multi-Sectoral Transfers to LLGs\_Non Wage and Sector conditional grant wage by 47.7% and 39.2% respectively. However, the sector will also experience a drop in estimates of Other Transfers from Central Government, DDEG and Transitional Development Grant by 23%, 24% and 5% respectively. Recurrent expenditures shall constitute 57.8% of the entire sector budget.

# Vote:588 Alebtong District

# FY 2018/19

## Education

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,588,419</b>	<b>6,552,819</b>	<b>9,531,960</b>
District Unconditional Grant (Non-Wage)	15,317	11,487	16,000
District Unconditional Grant (Wage)	49,619	36,954	48,750
Multi-Sectoral Transfers to LLGs_NonWage	10,250	2,634	11,375
Other Transfers from Central Government	7,875	18,211	7,875
Sector Conditional Grant (Non-Wage)	1,019,490	679,660	1,285,211
Sector Conditional Grant (Wage)	7,485,868	5,803,873	8,162,749
<b>Development Revenues</b>	<b>375,559</b>	<b>372,435</b>	<b>1,033,276</b>
District Discretionary Development Equalization Grant	55,000	60,000	55,000
Multi-Sectoral Transfers to LLGs_Gou	104,262	96,138	121,275
Sector Development Grant	216,297	216,297	857,001
<b>Total Revenues shares</b>	<b>8,963,979</b>	<b>6,925,254</b>	<b>10,565,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,535,487	5,840,827	8,211,499
Non Wage	1,052,932	711,992	1,320,461
<b>Development Expenditure</b>			
Domestic Development	375,559	111,006	1,033,276
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,963,979</b>	<b>6,663,825</b>	<b>10,565,236</b>

## Narrative of Workplan Revenues and Expenditure

The revenue and expenditure estimates for the department for FY 2018/2019 is approx. 10.56 billion and this will constitute 44% of the annual district budget estimate. In comparison to the current FY, the department will have an increment in its revenue and expenditure estimates by 18%, mainly resulting from increase in estimates of District unconditional grant non wage, Sector conditional grant non wage, Sector Development Grant, Sector conditional Grant Wages (due to salary enhancements), Multi-Sectoral Transfers to LLGs\_Non Wage and Multi-Sectoral Transfers to LLGs\_Gou by 4%, 26%, 296%, 9%, 11% and 16% respectively. However, estimates of Other transfers from central government and DDEG have remained the same. Over 90% of the sectors expenditure will be recurrent in nature

# Vote:588 Alebtong District

# FY 2018/19

## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>595,014</b>	<b>506,599</b>	<b>1,017,790</b>
District Unconditional Grant (Wage)	68,387	38,661	90,832
Multi-Sectoral Transfers to LLGs_NonWage	1,840	435	5,300
Multi-Sectoral Transfers to LLGs_Wage	13,558	6,095	14,400
Other Transfers from Central Government	0	461,408	907,258
Sector Conditional Grant (Non-Wage)	511,229	0	0
<b>Development Revenues</b>	<b>505,285</b>	<b>505,806</b>	<b>523,470</b>
Multi-Sectoral Transfers to LLGs_Gou	96,160	96,681	114,345
Sector Development Grant	409,125	409,125	409,125
<b>Total Revenues shares</b>	<b>1,100,299</b>	<b>1,012,405</b>	<b>1,541,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,945	44,756	105,232
Non Wage	513,069	384,868	912,558
<b>Development Expenditure</b>			
Domestic Development	505,285	75,175	523,470
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,100,299</b>	<b>504,799</b>	<b>1,541,260</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2018/19, the total revenue and expenditure for Roads and Engineering is estimated to be approx. 1.54 billion and will constitute 6.4% of the annual district budget. The department will have an increase in its estimates by 40% when compared to the current FY. This increase is mainly resulting from increase in estimates of district unconditional grant wage and Multi-Sectoral Transfers to LLGs\_Wage by 33% and 6% due to increase in salaries, Multi-Sectoral Transfers to LLGs\_non wage and Gou components by wage by 188% and 19% respectively as LLGs allocated more funds towards road network improvement interventions. Also increase in estimates of URF receipts under OGT considerably increased the sector's budget estimates. Sector Development grants estimates will remain the same as the one for the current FY.

## Vote:588 Alebtong District

## FY 2018/19

### Water

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,527</b>	<b>40,581</b>	<b>66,156</b>
District Unconditional Grant (Wage)	18,233	13,016	31,768
Multi-Sectoral Transfers to LLGs_NonWage	3,130	0	0
Other Transfers from Central Government	0	441	0
Sector Conditional Grant (Non-Wage)	36,164	27,123	34,389
<b>Development Revenues</b>	<b>447,823</b>	<b>423,977</b>	<b>380,814</b>
District Discretionary Development Equalization Grant	72,000	56,554	40,000
Multi-Sectoral Transfers to LLGs_Gou	49,435	41,035	97,650
Sector Development Grant	326,388	326,388	243,163
<b>Total Revenues shares</b>	<b>505,350</b>	<b>464,558</b>	<b>446,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,233	13,016	31,768
Non Wage	39,294	26,233	34,389
<b>Development Expenditure</b>			
Domestic Development	447,823	154,693	380,814
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>505,350</b>	<b>193,942</b>	<b>446,970</b>

### Narrative of Workplan Revenues and Expenditure

The total revenue and expenditure estimates for Water Sector is projected at Shs 0.45 billion and this will constitute approximately 1.9% of the overall district budget for 2018/19. When compared to estimates for the current FY, the Sector budget estimates will decline by 12% resulting from declines in estimates of DDEG, Sector Development Grant and Sector Conditional Grant (Non-Wage) by 44%, 25% and 5% respectively. However, despite the overall decrease in estimates, the Sector will register an increase in estimates of Multi-Sectoral Transfers to LLGs\_Gou by 98% when compared to its value of the current FY because LLGs have allocated more funds to increase on safe water coverage and District un conditional wage by 74% due to increase in salaries. In terms of Expenditure in the coming FY approximately 85% of the total funds will be spent on capital interventions.

# Vote:588 Alebtong District

# FY 2018/19

## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,826</b>	<b>52,441</b>	<b>82,863</b>
District Unconditional Grant (Non-Wage)	6,661	4,996	10,000
District Unconditional Grant (Wage)	40,379	24,594	31,854
Locally Raised Revenues	0	5,787	0
Multi-Sectoral Transfers to LLGs_NonWage	5,030	1,690	7,929
Multi-Sectoral Transfers to LLGs_Wage	14,108	10,389	26,400
Other Transfers from Central Government	20,000	0	0
Sector Conditional Grant (Non-Wage)	6,648	4,986	6,680
<b>Development Revenues</b>	<b>53,050</b>	<b>47,450</b>	<b>42,087</b>
District Discretionary Development Equalization Grant	7,400	1,800	8,000
Donor Funding	0	0	6,000
Multi-Sectoral Transfers to LLGs_Gou	45,650	45,650	28,087
<b>Total Revenues shares</b>	<b>145,876</b>	<b>99,891</b>	<b>124,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,487	34,983	58,254
Non Wage	38,339	11,485	24,609
<b>Development Expenditure</b>			
Domestic Development	53,050	4,000	36,087
Donor Development	0	0	6,000
<b>Total Expenditure</b>	<b>145,876</b>	<b>50,469</b>	<b>124,949</b>

### Narrative of Workplan Revenues and Expenditure

## Vote:588 Alebtong District

**FY 2018/19**

The total revenue and expenditure estimates available for Natural Resources department in the FY 2018/19 is approximately 0.12 billion and will constitute 0.52% of the estimated district annual budget. The department will have a decrease in its revenue allocation when compared to the current Financial Year by 14% mainly resulting from no estimates of other transfers from central government (FIEFOC funds) as it was provided as off budget support in the current FY, a decline in wage by 21% and Multi-Sectoral Transfers to LLGs\_Gou allocations by 38%. Wage funds declined drastically because 2 of the staffs in the department transferred their services elsewhere while Multi-Sectoral Transfers to LLGs\_Gou because LLGs prioritized allocation of their DDEG to other sectors when compared to the current FY. However, despite this overall sharp fall in revenue and expenditure estimates, the department shall register an increase in DDEG and Sector Conditional Grant (Non-Wage) by 8.1% and 0.5% respectively. Recurrent expenditures will constitute 66% while development 34% of the Sector's annual budget.

## Vote:588 Alebtong District

## FY 2018/19

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>181,936</b>	<b>125,590</b>	<b>179,470</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	5,000
District Unconditional Grant (Wage)	92,141	70,893	90,089
Multi-Sectoral Transfers to LLGs_NonWage	27,497	7,973	28,040
Sector Conditional Grant (Non-Wage)	58,298	43,724	56,342
<b>Development Revenues</b>	<b>2,534,041</b>	<b>1,649,569</b>	<b>2,415,037</b>
District Discretionary Development Equalization Grant	0	0	20,000
Donor Funding	13,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	38,593	38,540	69,839
Other Transfers from Central Government	2,482,448	1,611,029	2,325,198
<b>Total Revenues shares</b>	<b>2,715,976</b>	<b>1,775,159</b>	<b>2,594,507</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,141	70,893	90,089
Non Wage	89,795	19,260	89,381
<b>Development Expenditure</b>			
Domestic Development	2,521,041	946,829	2,415,037
Donor Development	13,000	0	0
<b>Total Expenditure</b>	<b>2,715,976</b>	<b>1,036,982</b>	<b>2,594,507</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2018/19, the total revenue and expenditure estimates for Community Based Services department will be approx. ugx. 2. 59 billion constituting 10.8% of the overall district budget estimate. The department will have a decline in its revenue by approx 4.4 % when compared to the current FY budget. The decline is mainly because the sector expects no receipt of donor funds and a decline in Other government transfers development, District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) by 6.3%, 2.2% and 3.4% respectively. However, the department expects to receive DDEG funds unlike in the current FY running and will register increase in Multi-Sectoral Transfers to LLG Gou and Non wage ; and District Unconditional Grant (Non-wage) by 81%, 2% and 25% respectively. About 93% of the overall budget will be for Development interventions and only 7% for recurrent activities.

# Vote:588 Alebtong District

# FY 2018/19

## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,400</b>	<b>49,831</b>	<b>93,425</b>
District Unconditional Grant (Non-Wage)	39,827	28,563	47,000
District Unconditional Grant (Wage)	27,073	18,309	28,725
Locally Raised Revenues	16,000	2,000	16,000
Multi-Sectoral Transfers to LLGs_NonWage	2,500	960	1,700
<b>Development Revenues</b>	<b>67,035</b>	<b>34,890</b>	<b>61,035</b>
District Discretionary Development Equalization Grant	30,035	20,437	41,035
Donor Funding	37,000	14,453	20,000
<b>Total Revenues shares</b>	<b>152,435</b>	<b>84,721</b>	<b>154,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,073	18,309	28,725
Non Wage	58,327	31,523	64,700
<b>Development Expenditure</b>			
Domestic Development	30,035	20,437	41,035
Donor Development	37,000	14,453	20,000
<b>Total Expenditure</b>	<b>152,435</b>	<b>84,721</b>	<b>154,460</b>

## Narrative of Workplan Revenues and Expenditure

The expected revenue and expenditure estimates for Planning department will increase by about 1.3% when compared to the current FY estimates. This is mainly due to increases in estimates of Un conditional grant non wage by 18% and DDEG by 36.7%. However, the department will register a decrease in donor funds and Multisectoral transfers to LLG\_non wage by 46% and 32% respectively.

The Sector's revenue and expenditure estimates will constitute approx. 0.64% of the annual budget estimates and 60% of it is Recurrent in nature.

# Vote:588 Alebtong District

# FY 2018/19

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,088</b>	<b>21,075</b>	<b>38,874</b>
District Unconditional Grant (Non-Wage)	15,073	12,056	16,460
District Unconditional Grant (Wage)	10,515	9,019	13,914
Locally Raised Revenues	8,500	0	8,500
<b>Development Revenues</b>	<b>6,000</b>	<b>4,630</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	6,000	4,630	6,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
<b>Total Revenues shares</b>	<b>40,088</b>	<b>25,705</b>	<b>44,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,515	9,019	13,914
Non Wage	23,573	12,056	24,960
<b>Development Expenditure</b>			
Domestic Development	6,000	4,630	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,088</b>	<b>25,705</b>	<b>44,874</b>

## Narrative of Workplan Revenues and Expenditure

The total amount of resources available to Internal Audit for the FY 2018/2019 is 0.045 billion and will constitute 0.2% of the total annual district budget. The department will register an increase in its overall revenue estimates by approximately 11.9% when compared to the current FY budget mainly arising from an increase in wage allocation by 32% and Un Conditional Grant non Wage by 6%. However, its estimates of DDEG and Local revenue will remain the same as the one for the current FY running. 86% of the sectors expenditure will be on recurrent interventions and only 14% directed towards development works.

# Vote:588 Alebtong District

FY 2018/19

## Section C: Annual Workplan Outputs

### WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

# Vote:588 Alebtong District

FY 2018/19

## OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	63 administrative staff paid monthly salaries for 12 months.	63 administrative staff paid monthly salaries for 3 months.	- 64 staffs paid salaries for 12 months. - Administration Department well coordinated - 4 quarterly support supervision conducted to 15 health facilities, 40 selected primary schools, 7 secondary schools and 2 tertiary institutions - Project implementations monitored. - Conducting monthly management meetings - Attending national and \sub-national functions - Field visits to service delivery points - Carrying out monthly wage reconciliations - organizing meetings and district level functions
	8 Support supervision visits of service delivery at LLG levels done	2 Support supervision visits of service delivery at LLG levels done	
	12 mgt meetings held.	3 mothly management meetings held.	
	12 staff meeting held.	3 staff meetings held.	
	Over 100 Government projects supervised and monitored.	Over 100 Government projects supervised and monitored.	
	7 International, Data capture on wages, identification of suitable staff and venue for mentorship, mentorship materials developed	Inte63 administrative staff paid monthly salaries for 3 months.	
	Transport means secured, identification of the team for suport supervision	2 Support supervision visits of service delivery at LLG levels done	
	Moblization of the community for National functions	3 mothly management meetings held.	
	Specific	3 staff meetings held.	
		Over 100 Government projects supervised and monitored.	
		Inte63 administrative staff paid monthly salaries for 3 months.	
		2 Support supervision visits of service delivery at LLG levels done	
		3 mothly management meetings held.	
		3 staff meetings held.	
		Over 100 Government projects supervised and monitored.	
		Inte	
	Wage Rec't:	447,469	335,601
	Non Wage Rec't:	78,103	58,577
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>525,571</b>	<b>394,178</b>
			<b>705,936</b>

## OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80Alebtong District H/Qs	80Alebtong District H/Qs80Alebtong District H/Qs80Alebtong District H/Qs	60%Alebtong District H/Qs
%age of pensioners paid by 28th of every month	80of pensioners in Alebtong District paid by 28th of every month	80of pensioners in Alebtong District paid by 28th of every month80of pensioners in Alebtong District paid by 28th of every month80of pensioners in Alebtong District paid by 28th of every month	90%90 of pensioners paid by 28th of each month for 12 months

# Vote:588 Alebtong District

FY 2018/19

%age of staff appraised	90Alebtong District H/Qs	90Alebtong District H/Qs0Output acheved in Q10Output acheved in Q1	50%Alebtong District H/Qs
%age of staff whose salaries are paid by 28th of every month	951480 staff of Alebtong paid salaries for 12 months byevery 28th of each month	951480 staff of Alebtong paid salaries for 3 months byevery 28th of each month951480 staff of Alebtong paid salaries for 3 months byevery 28th of each month951480 staff of Alebtong paid salaries for 3 months byevery 28th of each month	90%1480 Staffs of Alebtong District paid by 28th of each month for 12 months
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,491,023	1,118,268	1,468,674
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,491,023</b>	<b>1,118,268</b>	<b>1,468,674</b>

## OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesCapacity Building Plan 2017/2018 in place	YesCapacity building plan implementedYesCapacity building plan implementedYesCapacity building plan implemented
No. (and type) of capacity building sessions undertaken	111 day training conducted for LCIII and Sub-county chiefs on M&E  -1 day training conducted for PDCsand Parish chiefs on revenue mobilisation  -1 day induction training conducted for newly recruited staff on code of conduct, time mgt & conditions of servic	21 day training conducted for PDCsand Parish chiefs on revenue mobilisation  1 mentoring session of Sub-county technical teams on decentralisation pillars for improved service delivery conducted41 day training conducted for LCIII and Sub-county chiefs on M&E  1 day training conducted for HoDs and members of DEC on Procurement methods  1 mentoring session of Sub-county technical teams on decentralisation pillars for improved service delivery condu31 day induction training conducted for members of DSC and PAC on disciplinary procedures  1 mentoring session of Sub-county technical teams on decentralisation pillars for improved service delivery conducted
Non Standard Outputs:	Training needs assasment conducted for both HLG and LLG staff  - 3 staff supported for postgraduate trainings  District Council learning	Training needs assasment conducted.3 staffs supported for postgraduate trainings. ( Diplomas)Not planned

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	visit/retreat to an Excelling district organized			
	Stationeries and small office equipments procured			
	Data bundle Selection of beneficiaries.			
	Indentification of the district for the learning visit.			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	31,490	23,618	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,490</b>	<b>23,618</b>	<b>0</b>	<b>0</b>

**OutPut: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	- 4 Quartely coordination meetings with Sub-county staff conducted	Q1 coordination meeting with Sub-county staff conducted	Operation of Councils and administrations in 9 LLGs well coordinated Administration of justice in the 9 LLGs coordinated and supervised Programme and Project implementation in the 9 LLGs well coordinated and supervised	
	- 4 quarterly support supervisions to 9 Sub-counties conducted	1 Support supervision exercise to 9 LLGs conducted	- Conducting 4 quarterly field inspections of operations of L CIII Courts and Sub-county councils. - Conducting quarterly coordination meetings with Sub-county chiefs. - Conducting periodic field visits to project sites in the LLGs	
	- 4 Quarterly parish meetings organised Organising meeting venues, inviting participants.	1 parish meeting organisedQ2 coordination meeting with Sub-county staff conducted		
	Field trips during supervision	1 Support supervision exercise to 9 LLGs conducted		
		1 parish meeting organisedQ3 coordination meeting with Sub-county staff conducted		
		1 Support supervision exercise to 9 LLGs conducted		
		1 parish meeting organised		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	16,000	12,000	16,000	0
Domestic Dev't:	8,000	6,000	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>16,000</b>	<b>0</b>

**OutPut: 13 81 08Assets and Facilities Management**

Non Standard Outputs:	N/A	4 quarterly monitoring conducted in the 9 LLGsQuarterly field trips to project sites	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>4,000</b>

**OutPut: 13 81 09Payroll and Human Resource Management Systems**

Non Standard Outputs:	12 monthly Pay slips printed	3 monthly Pay slips printed and	1482 payslips printed monthly
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	and distributed to 1,500 staffs 4 quartely payroll verifications done Field trips during verification	distributed to 1,500 staffs  Payroll verifications done3 monthly Pay slips printed and distributed to 1,500 staffs  Payroll verifications done3 monthly Pay slips printed and distributed to 1,500 staffs  Payroll verifications done	and distributed to staff Verification of staff printing and distributing payslips
Wage Rec't:	0	0	0
Non Wage Rec't:	8,461	6,346	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,461</b>	<b>6,346</b>	<b>8,000</b>

## OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	50Alebtong District H/Qs	50Alebtong District H/Qs50Alebtong District H/Qs50Alebtong District H/Qs	0%Not Planned
Non Standard Outputs:	Personel records updated field trips during updating of records	Personel records updatedPersonel records updatedPersonel records updated	- Staff records updated. - 90% of staff assigned new access codes and file numbers -Collecting Records and storing in one place - Updating staff records by assigning new codes.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>8,000</b>

## OutPut: 13 81 13Procurement Services

Non Standard Outputs:	4 Quartely meetings of DCC conducted -Providers for 2017/2018 prequalified - Consolidated District annual procurement plan, quartely progress reports submitted to MoFPED and PPD. - 12 monthly performance reports prepared and submitted to contracts invitations for providers run, evaluation of contracts done.	1 DCC meeting held  Providers for 2017/2018 prequalified  Consolidated District annual procurement plan  Q1 progress report submitted to MoFPED and PPD.  3 monthly performance reports prepared and submitted to contracts committee  Market survey for3 monthly performance reports prepared and submitted to contracts committee  1 DCC meeting held  Providers for 2017/2018 prequalified  Q1 progress report submitted to MoFPED and PPD.3	- 90% of procurement done in time. - 4 Quarterly Procurement Reports produced and submitted in time. - Annual Procurement Plan prepared and submitted in time.- Preparing bidding Documents - Invitation, receiving and evaluating of bids - Communicating DCC award decisions - Managing Procurement Action Files
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		monthly performance reports prepared and submitted to contracts committee	
		1 DCC meeting held	
		Q1 progress report submitted to MoFPED and PPD.	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,232	12,174	8,393
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,232</b>	<b>12,174</b>	<b>8,393</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	Furniture procured for the Main Council hall and ICT/ Resource Centre	District Hqtrs compound designed and beautified,Furniture procured for the Main Council hall and ICT/ Resource Centre	3 units of staff houses constructed at District H/Qs Retentions for Aloï Sub-county H/Qs, Staff house at Aloï, Adyanglim P/S PaidPreparation of specifications, BoQs n other bidding documents.
	Staff House at Aloï and Awei Sub counties completed,	Council hall Podium constructedStaff House at Aloï and Awei Sub counties completed,	Certification, monitoring and supervision of construction works Commissioning of projects
	Aloï Administration Block at Aloï Scty Completed,	Aloï Administration Block at Aloï Scty Completed,	
	Partial Completion of Fencing at District Hqtrs		
	District Hqtrs compoun Development of specifications, BoQs and procurement of providers		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	325,500	244,125	371,641
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>325,500</b>	<b>244,125</b>	<b>371,641</b>
Wage Rec't:	447,469	335,601	620,817
Non Wage Rec't:	1,625,820	1,219,365	1,598,185
Domestic Dev't:	364,990	273,743	371,641
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>2,438,278</b>	<b>1,828,708</b>	<b>2,590,643</b>

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## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	4 Quarterly financial reports produced and submitted to council and MoFPED	Q4 FY 2016/17 Financial Performance report produced and submitted to council and MoFPED	17 Staff under finance paid salary for 12 months. 4 Quarterly Technical support, monitoring and supervision of staff operations conducted. Review of Payroll in preparation to pay salary. Payments processed for purchase of fuel.
	21 staff in finance department paid salaries for 12 months	21 staff in finance department paid salaries for 3 months	
	1 Departmental vehicle serviced Quarterly	1 departmental vehicle serviced and maintained in running condition	
	Monthly Revenue returns filed with URA	3 Monthly Revenue returns filed wQ1 FY 2017/18	
	4 Consultative visits made to M Checking District and LLG finances and operations against occurrence of fraud, embezzlement or carelessness Allocation of duties, appraisal of staff and training Monthly verification of Finance payroll	Financial Performance report produced and submitted to council and MoFPED	
		21 staff in finance department paid salaries for 3 months	
		1 departmental vehicle serviced and maintained in running condition	
		3 Monthly Revenue returns filed wQ2 FY 2017/18	
		Financial Performance report produced and submitted to council and MoFPED	
		21 staff in finance department paid salaries for 3 months	
		1 departmental vehicle serviced and maintained in running condition	
		3 Monthly Revenue returns filed	
Wage Rec't:	103,096	77,322	117,117
Non Wage Rec't:	9,521	7,140	13,731
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>112,617</b>	<b>84,463</b>	<b>130,848</b>

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**OutPut: 14 81 02 Revenue Management and Collection Services**

Value of LG service tax collection	38000000 Alebtong District General Fund/Collection Account.	12666667 Alebtong District General Fund/Collection Account 12666667 Alebtong District General Fund/Collection Account 12666667 Alebtong District General Fund/Collection Account	42000000 Alebtong District General Fund/Collection Account.
Non Standard Outputs:	Local revenue Enhancement Plan for FY 2018-2019 produced	1 Revenue mobilization & awareness campaigns conducted in 9 LLGs	Revenue Register Established and Maintained. 4 Quarterly Revenue Performance monitored and reported. 4 monitoring visits conducted. Revenue enhancement meetings and followup of agreed positions
	2 Revenue mobilization & awareness campaigns conducted in 9 LLGs	Revenue register updated	
	Quarterly update of Revenue registered conducted	Q1 revenue report produced and submitted to council Revenue register updated	
	4 Quarterly revenue reports produced and submitted to council Compilation of details of revenue returns, Field visits to sub counties Stakeholders tax sensitization meeting organized	Q2 revenue report produced and submitted to council 1 Revenue mobilization & awareness campaigns conducted in 9 LLGs  Revenue register updated	
		Q3 revenue report produced and submitted to council	
	Wage Rec't:	0	0
	Non Wage Rec't:	7,790	5,842
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>7,790</b>	<b>5,842</b>

12,000

**OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	4 Quarterly budget desk meetings held and budget performance analysed	1 budget desk meeting held and budget performance analysed	Budget Conference held. Budget performance review meetings held. Organize budget conference. Organize budget performance review meetings.
	Budget conference organized	Annual Departmental Workplan prepared Budget conference organized	
	Annual Workplans prepared	Annual Departmental Workplan prepared Annual Departmental Workplan prepared	
	Wage Rec't:	0	0
	Non Wage Rec't:	9,500	7,125
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>9,500</b>	<b>7,125</b>

7,800

**OutPut: 14 81 04 LG Expenditure management Services**

Non Standard Outputs:			Internal and External Audits Managed. Responses to Audit query prepared.
	Wage Rec't:	0	0

0

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Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/07/2017Final accounts for FY 2016/2017 submitted to OAG in Gulu	15/07/2018Final accounts submitted to OAG in Gulu15/07/2018Final accounts submitted to OAG in Gulu15/07/2018Final accounts submitted to OAG in Gulu	2018-08-31Final accounts for FY 2016/2017 submitted to OAG in Gulu
Non Standard Outputs:	Internal and External Audits managed and adequately responded to  4 Quarterly accountabilities submitted to MoFPED/MoLG  4 Quarterly inspection and supervisions of LLGs conducted Gathering of relevant documents to back audit responses, staff mobilization production of accountability documents, travels	Internal and External Audits managed and adequately responded to  Financial accountabilities produced and submitted to MoFPED/MoLG  1 Inspection and supervision visit made to 8 LLGsInternal and External Audits managed and adequately responded to  Financial accountabilities produced and submitted to MoFPED/MoLG  1 Inspection and supervision visit made to 8 LLGsInternal and External Audits managed and adequately responded to  Financial accountabilities produced and submitted to MoFPED/MoLG  1 Inspection and supervision visit made to 8 LLGs	Annual subscription for staff of ICPAU paid. IFRS and IAS books Procured.Invoices for payment of subscription collected. IFRS and IAS books to be procured Identified.
Wage Rec't:	0	0	0
Non Wage Rec't:	14,800	11,100	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,800</b>	<b>11,100</b>	<b>4,000</b>

## OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMIS equipments and data base maintained and serviced Regular servicing, system maintenance	IFMIS equipments and data base maintained and servicedIFMIS equipments and data base maintained and servicedIFMIS equipments and data base maintained and serviced	Warrants, Invoicing of Quarterly Funds created and Approved Fuel, Stationery and Toner procured. IFMIS System maintained functional 1 Departmenta Vehicle serviced quaterly and four tyres purchased Warrants prepared Invoices for fuel, stationery and toner obtained. Mechanicl enginerr inspections made.
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>

## OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:	2 staffs from each of the 9 LLGs mentored on Financial management and Reporting Invitation of participants, Venue identification, development of training materials, procurement of stationery	2 staffs from each of the 9 LLGs mentored on Financial management and Reporting2 staffs from each of the 9 LLGs mentored on Financial management and Reporting2 staffs from each of the 9 LLGs mentored on Financial management and Reporting	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>

## OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	4 Quarterly monitoring of Financial Utilization and Reporting of 9 LLGs conducted Field visits, Documentation and Reporting, Dissemination of findings to TPC	1 monitoring exercise of Financial utilization and Reporting of 9 LLGs conducted1 monitoring exercise of Financial utilization and Reporting of 9 LLGs conducted1 monitoring exercise of Financial utilization and Reporting of 9 LLGs conducted	4 Quarterly Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.2 Monitoring Visits organized. Meetings organized.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>6,000</b>

## Class Of OutPut: Capital Purchases

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## OutPut: 14 81 72Administrative Capital

Non Standard Outputs:

Projects visited to ascertain the value in the certificates and actual work done before payment. Visits to project sites conducted. Fuel purchased and allowances processed.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	8,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
Wage Rec't:	103,096	77,322	117,117
Non Wage Rec't:	74,611	55,958	77,531
Domestic Dev't:	8,000	6,000	8,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>185,707</b>	<b>139,280</b>	<b>202,648</b>

## Vote:588 Alebtong District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 13 82 Local Statutory Bodies</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 13 82 01LG Council Adminstration services</b>			
Non Standard Outputs:	Salaries of the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members and the Clerk to Council paid for 12 Months .	Salaries of the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members and the Clerk to Council paid for 3 Months .	Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 12 Months Salaries to 9 LCIII Chairpersons paid for 12 months. 6 main council and 6 business committee meetings conducted by end of 2018/19 Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 16 Council members, 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 yearMonthly collection of payslips from HRD, Organising Venue for meetings Updating and verificating Records for LCs. Field trips during payment to LC I chairpersons and LC II chairpersons Monthly collection of payslips from HRD, Organising Venue for mee
	Salaries to 8 LCIII Chairpersons paid for 12 months.	Salaries of 8 LCIII Chairpersons paid for 3 months.	
	Speaker and Deputy Speaker's Ceremonial attire and regalia procured	1 main council, 1 Standing and 1 business committee meeting with meaningfSalaries of the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members and the Clerk to Council paid for 3 Months .	
	6 Monthly collection of payslips from HRD, Organising Venue for meetings Updating and verificating Records for LCs. Field trips during payment to LC I chairpersons and LC II chairpersons Monthly collection of payslips from HRD, Organising Venue for mee	Salaries of 8 LCIII Chairpersons paid for 3 months.	
		2 main council, 2 Standing and 2 business committee meeting with meaningfSalaries of the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members and the Clerk to Council paid for 3 Months .	Facilitating Speaker and Deputy Speaker. Facilitating the Office of Clerk to Council with stationery, fuel, news papers and other logistics to run Council activities.
		Salaries of 8 LCIII Chairpersons paid for 3 months.	
		1 main council, 1 Standing and 1 business committee meeting with meaningf	
Wage Rec't:	127,925	95,943	107,924
Non Wage Rec't:	172,840	129,630	232,086
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>310,765</b>	<b>233,073</b>	<b>340,009</b>

# Vote:588 Alebtong District

## FY 2018/19

### OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	6 Contracts Committee meetings held.	1 Contracts Committee meeting held and minuted	8 Contracts Committee meetings held. Providers for FY 2018/19 pre-qualified All Contracts for FY 2018/19 awardedInviting members for Contracts Committee meetings and preparation of reports. Preparation of bid documents for the departments as per the PPDA Act. Advertising and Inviting the bidders for works and services. Conducting negotiation meetings with the Bidders.
	Providers for FY 2017/18 prequalified.	Providers for FY 2017/18 prequalified.	
	All Contracts for FY 2017/18 awarded inviting members for Contracts Committee meetings and preparation of reports.	Contracts for FY 2017/18 awarded2 Contracts Committee meetings held and minuted	
	Preparation of bid documents for the departments as per the PPDA Act.	Providers for FY 2017/18 prequalified.	
	Advertising and Inviting the bidders for works and services. Conducting negotiation meetings with th	Contracts for FY 2017/18 awarded2 Contracts Committee meetings held and minuted	
		Providers for FY 2017/18 prequalified.	
		Contracts for FY 2017/18 awarded	
Wage Rec't:	0	0	14,532
Non Wage Rec't:	5,298	3,974	2,665
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,298</b>	<b>3,974</b>	<b>17,197</b>

# Vote:588 Alebtong District

# FY 2018/19

## OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	4 Quarterly reports on Performance of DSC submitted to Council and MoPS	1 Performance report on Performance of DSC produced and submitted to Council and MoPS	4 Quarterly reports on Performance of DSC submitted to Council and MoPS
	8 Critical staff recruited to fill vacant posts in Alebtong H/Qs	Salary for 3 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office	8 Critical staff recruited to fill vacant posts in Alebtong H/Qs
	Salary for 12 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office	8 Critical staffs recruited to fill vacant posts in Alebtong H/Qs	Salary for 12 months paid to Chair DSC, PHRO in the DSC office
	Collection of monthly pay slips		Collection of monthly pay slips
	Organising meeting venues, reports and conducting meetings	Salary for 3 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office	Organizing meeting venues, reports and conducting meetings
	Advertising, receiving applications, shortlisting applicants, interviewing and selecting the successful applicants	Salary for 3 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office	Advertising, receiving applications, shortlisting applicants, interviewing and selecting the successful applicants
	Wage Rec't:	0	0
	Non Wage Rec't:	25,140	18,855
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>25,140</b>	<b>18,855</b>
			<b>12,705</b>
			<b>16,767</b>
			<b>0</b>
			<b>0</b>
			<b>29,472</b>

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FY 2018/19

## OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Blue print for 2 Schools (Abia P/S and Abako P/S) and (Omarari in Omoro and Anyanga HCII in Akura) processed.	Not plannedBlue print for land for 6 health facilities processed. Akura, Awei, Angetta, Anyanga, oteno and Adwir HCIIIsNot planned	Land titles for 5 government institutions processed Area Land Committees, Sub-county Chiefs and Sub-county Executive Committees oriented on land registrationssurveying, submission of relevant documents to Ministry of Lands, Housing and Urban Development.
	File Cabinet and Printer procured surveying, submission of relavant documents to Min. of lands Development of specifications		
Wage Rec't:	0	0	10,469
Non Wage Rec't:	8,036	6,027	4,042
Domestic Dev't:	28,062	23,822	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>36,098</b>	<b>29,849</b>	<b>14,511</b>

# Vote:588 Alebtong District

# FY 2018/19

## OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 Auditor General queries on financial utilization and projects performance reviewed and responded to	1 Auditor General queries on financial utilization and projects performance reviewed and responded to0Not planned	1 Auditor General queries for FY 2017/18 on financial utilization and projects performance reviewed and responded to
No. of LG PAC reports discussed by Council	4 Quarterly LG PAC reports discussed by Alebtong District Council at Council Hall	1 PAC report in Q4 FY 2016/17 performance discussed by Alebtong District Council at Council Hall1 PAC report in Q1 performance discussed by Alebtong District Council at Council Hall1 PAC report in Q3 performance discussed by Alebtong District Council at Council Hall	4 Quarterly LG PAC reports discussed by Alebtong District Council
Non Standard Outputs:		N/A	Four minutes produced from the four quarterly review meetings held 5 Reports submitted to District Council and Ministry of Local Government for implementation by chief executive Five action Memos developed by CAO for implementation 4 treasury memorandum generated for discussion by council 5 reports reviewed; one for auditor general and four internal audit reports Four quarterly review meetings held negative and commendations extracted from five audit reports respondents arranged for hearing in the four LG PAC meetings

Wage Rec't:	0	0	0
Non Wage Rec't:	14,784	11,088	7,438
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,784</b>	<b>11,088</b>	<b>7,438</b>

## OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted and minuted	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted and minuted	12 Executive Committee meetings held Invitation of participants, taking minutes and communicating resolutions for implementation
	4 Political monitoring visits to project sites in all the nine LLGs of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, A Preparation of the order papers, Preparation of the minutes, receiving reports for discussion. Organising meeting venues and inviting participants	1 Political monitoring visit to project sites in all the nine LLGs of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abi3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted and minuted	

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	Field visits and incountry travels durng coordinations, support supervisions and monitoring.	1 Political monitoring visit to project sites in all the nine LLGs of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abi3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted and minuted	
	Initiatin	1 Political monitoring visit to project sites in all the nine LLGs of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abi	
Wage Rec't:	0	0	0
Non Wage Rec't:	35,373	26,530	29,640
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>35,373</b>	<b>26,530</b>	<b>29,640</b>

**OutPut: 13 82 07Standing Committees Services**

Non Standard Outputs:	6 Standing Committee meetings held and minuted Invitation of committee members, venue identification, minute taking	1 Standing Committee meeting held and minuted 2 Standing Committee meetings held and minuted 1 Standing Committee meeting held and minuted	6 standing committee meetings held and resolutions minuted 6 reports for each of the standing committees produced for main council discussion Invitation of participants
Wage Rec't:	0	0	0
Non Wage Rec't:	19,500	14,625	19,980
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>19,500</b>	<b>14,625</b>	<b>19,980</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 82 72Administrative Capital**

Non Standard Outputs:	1 printer and File cabinet procured for Land board office Development of specifications, sourcing of supplier	Not planned Not planned Not planned	45 Area land committees trained on land handling matters Physical planning of Abako completed land title for Abako HCIII processed Invitation of participants, field visits to site
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,700	0	31,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,700</b>	<b>0</b>	<b>31,000</b>
Wage Rec't:	127,925	95,943	145,630
Non Wage Rec't:	280,972	210,729	312,618
Domestic Dev't:	41,762	31,322	31,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>450,659</b>	<b>337,994</b>	<b>489,248</b>

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## WorkPlan: 4 Production and Marketing

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

**Class Of OutPut: Higher LG Services**

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## OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:

18 Agricultural extension staffs paid monthly salaries for 12 months. 467 Farmer institutions (450 groups and 27 HLFOs)- capacity built and able to engage in agribusinesses. 1800 farmers trained in productivity enhancing technologies and practices. 46 Technology demonstration established and host farmers supervised. 18 farmer field days/ exposure visits organized 30 supervisory visits and technical backstopping of field based staffs( i.e 15 visits on farmer training demo establishment. and field day/study tour organized) and 2 Simple drip irrigation systems at district (1 in Ajuri & 1 Moroto counties). staff supervised and performance assessed on monthly performance; update of farmer institutions register, trainee identification, curriculum development, training and evaluation of trainees. follow-up training for higher level farmer institution.

Farmers mobilization, needs assessment, training curriculum development, & training, demo host farmers identification; demo material purchased, establishment of demonstrations; maintenance; supervision; of demonstration, data collection analysis, interpretation of demo data ; dissemination. Field extension workers visited, gap assessment and backstopping.

Identification for; value chain development sites, engineering design and appraisal of value chain sites, procurement of simple small scale drip irrigation equipment, host farmer training and site maintenance; supervision.

Wage Rec't:	0	0	348,711
Non Wage Rec't:	0	0	107,969
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>456,680</b>

## OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

4 quarterly joint stakeholder (district and 9LLGs) monitoring

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			of extension services and Agric. projects. 4 quarterly coordination meeting with value chain actors/service providers (public and private) held at district head quarters. 4 quarterly planning and review meeting on extension service held at district head quarter. 4 quarterly Agric statistics data from 9LLGs entered in to NFAS- system and wired to MAAIF headquarters. 17 motorcycles (13 sub-county and 4 district level) and 1 vehicle maintained for 12 months. 4 quarterly consolidated extension report compiled, inputted into PBS and submitted to MAAIF head quarters. identification of stakeholders, developed monitoring tool, mobilization, field/site visit, assessment and data collection analysis reporting and dissemination. identification of value chain actors, mobilization, value chain meeting and evaluation of outcome. staff mobilization, material purchase, meeting and evaluation of outcome data form receipt, validation cleaning, entry , consolidation in to NFASS. identification of service provider, motor vehicle assessment, purchase of spares,oils/lubricant, repair/maintenance service, payment and evaluation. receipt of monthly report from staffs, consolidation, validation, authentication, submission to MAAIF headquarters
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	53,197
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>53,197</b>

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

Non Standard Outputs:

2 simple Drip irrigation system with technology demonstration established for two agricultural value chains at Te-obwolo( Anara parish Aloï sub-county) and Emunya village ( Oculokori Parish, Aloï sub-county). 2 monitoring visits conducted per site. 6 technical supervisory visit per site during implementation & operation feasibility study , engineering design, supply of

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			materials/ equipment and cultivated assets, test-running the irrigation system. mobilization of technical team, supervision visit , assessment, and advice and evaluation of progress. mobilization of monitoring team site visit, assessment and evaluation ,reporting and evaluation of outcomes.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		58,008
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>58,008</b>

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

Non Standard Outputs:	17 staff in the line Department at LLGs and 3 at the headquarters paid monthly salaries for 12 months	17 staff in the line Department at LLGs and 3 at the headquarters paid monthly salaries for 3 months		
	4 quarterly consolidated performance reports submitted to MAAIF H/Qs.	Consolidated Quarter performance report produced and submitted to MAAIF H/Qs.		
	4 Quarterly review meetings conducted at the District Headquarters.	1 review meeting conducted at the District Headquarters.		
	4 Qua Pay roll verification, Prepare quarterly reports for onward submission to MAAIF. 2. Invite stakeholders (heads of sector, field extension workers, sectoral committee members) for review meetings on quarterly basis. 3. Travel to subcounties to give su	1 Technic17 staff in the line Department at LLGs and 3 at the headquarters paid monthly salaries for 3 months		
		Consolidated Quarter performance report produced and submitted to MAAIF H/Qs.		
		1 review meeting conducted at the District Headquarters.		
		1 Technic17 staff in the line Department at LLGs and 3 at the headquarters paid monthly salaries for 3 months		
		Consolidated Quarter performance report produced and submitted to MAAIF H/Qs.		
		1 review meeting conducted at the District Headquarters.		
		1 Technic		
Wage Rec't:	217,987	163,490		0
Non Wage Rec't:	2,997	2,248		0
Domestic Dev't:	6,974	5,231		0
Donor Dev't:	0	0		0

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Total For KeyOutput		227,959	170,969	0
<b>OutPut: 01 82 02Crop disease control and marketing</b>				
Non Standard Outputs:	2,222 Citrus seedlings supplied to 9 lead farmers in each of the 9 LLGs	Technical support supervision for extension workers in 8 LLGs conducted		
	9 Plant clinic camps organised in the 9 LLGs	Data base on various crop production levels updatedPlanting materials (Suckers) procured		
	Plant clinic equipments procured (stools, curtains, lab coats, other assorted equipments)	Demo on Pineapple production established at Alebtong TC (3,800 Pineapple suckers procured and distributed to 2 Farmers in Alebtong TC)		
	Technical support provided to the citrus Identification of host farmers, Source of planting technologies, identification of beneficiary farmers	18 Farmers and 9 extension workers trained on O&M of Hermetic bags		
		Data base100 Hermetic storage bags distributed to 18 farmers in the 9 LLGs		
		Supervision of usage and maintenance of Hermetic bags conducted		
		Data base on various crop production levels updated		
		Technical support supervision for extension workers in 8 LLGs co		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	11,000	8,250	0	0
Domestic Dev't:	18,000	13,500	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,000</b>	<b>21,750</b>	<b>0</b>	<b>0</b>

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### OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	N/A	27,000 heads of cattle & dogs vaccinated/treated against rabies, Nagana and sprayed against ticks and Tse Tse flies in all 45 parishes in 9 LLGs. 6000 pupils from 12 primary schools (Awiny, Abakuli, Aloï, Amugu Quran, Omoro south, Alolololo, ojul & Apala) sensitized on dangers of rabies. 4 quarterly livestock disease surveillance and investigation. 4 quarterly vet sector coordination meeting. 585 beneficiaries farmers under restocking program trained on Good animal husbandry practices in the 9 LLGs. 1 stakeholders sensitization on restocking program and carried at sub county and district levels. 2 radio talk show on restocking. 1 livestock inspection, treatment and distribution. 585 beneficiaries of in-calf heifers under restocking program identified and Vetted. 2 stakeholders M and E of restocking program beneficiaries and impact. 4 quarterly reports submitted to MAAIF h/qs and OPM farmer and community mobilization for programmes and awareness creation, procurement of suppliers of items, Field visits to schools vehicle assessment, beneficiary identification & selection, training of selected beneficiaries, designing of M& E tool, scheduling	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	36,401
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>36,401</b>

### OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:	180 fish farmers trained on fish management, 3 cage fish farmers trained on fish breeding from 9 LLG. 20 supervisory visits to cage fish farmers at Orwameri dam and hatchery at Oloo Atidi village, Amuria parish Aloï sub-county. 3 consultative visits to MAAIF head quarters, and NARO kajjansi. 4 quarterly purchase of assorted stationery. 4 quarterly facilitation of account assistant to and from		
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		banks in lira farmer & venue identification, farmer mobilization, purchase of essential materials, training, & evaluation. scheduling field visits, assessment, advice , monitoring and evaluation scheduling, communication, visit, consultation evaluation. price survey, resource mobilization, purchase, verification , use nad evaluation. developing specification , procuring service providers, supply / implimentation, verification/inspection ,& evaluation.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	3 staff and 3 farmers trained on hatchery mgt	1 Consultative Visits made to MAAIF HQs and Research Stations and Kajjansi, Entebbe	6 plant clinic sessions conducted and supervised in 9 LLGs. 30 farmers from Abia, Omoro and Apala sub-counties trained on pest and disease control, good Agronomic practice, and PHH. 4 quarterly crop pest/disease surveillance visits targeting 400 farmers from 9LLGs. 30 agro-input dealers trained on safe pesticide handling 30 agro input dealers supervised 200 farmer beneficiaries selected to benefit from OWC strategic inputs / enterprise ( coffee, citrus, mangoes & cassava) from 9 LLGs. 4 quarterly coordination meeting with actors on crop extension service. 25 farmer groups supported with supported from oil seeds in Amugu, Abako, Akura, Apala, Alebtong T/c. 600 farmers trained on GAP, PHH, market linkages, and Action planing. 4 quarterly technical supervision of VODP-2 field activities for DLG and PSP (ANCC) FEW backstopping. 2 stakeholder planing/review meeting. 4 quarterly reports compiled and submitted. 6 motorcycles maintained for 12months
	2 Consultative Visits made to MAAIF HQs and Research Stations and Kajjansi, Entebbe	Consultative Visits made to MAAIF HQs and Research Stations and Kajjansi, Entebbe	30 farmers from 9LLGs. 30 agro-input dealers trained on safe pesticide handling 30 agro input dealers supervised 200 farmer beneficiaries selected to benefit from OWC strategic inputs / enterprise ( coffee, citrus, mangoes & cassava) from 9 LLGs. 4 quarterly coordination meeting with actors on crop extension service. 25 farmer groups supported with supported from oil seeds in Amugu, Abako, Akura, Apala, Alebtong T/c. 600 farmers trained on GAP, PHH, market linkages, and Action planing. 4 quarterly technical supervision of VODP-2 field activities for DLG and PSP (ANCC) FEW backstopping. 2 stakeholder planing/review meeting. 4 quarterly reports compiled and submitted. 6 motorcycles maintained for 12months
	4 Quarterly advisory services provided to fish farmers in the 9 LLGs	staff and 3 farmers trained on hatchery mgt	30 farmers from 9LLGs. 30 agro-input dealers trained on safe pesticide handling 30 agro input dealers supervised 200 farmer beneficiaries selected to benefit from OWC strategic inputs / enterprise ( coffee, citrus, mangoes & cassava) from 9 LLGs. 4 quarterly coordination meeting with actors on crop extension service. 25 farmer groups supported with supported from oil seeds in Amugu, Abako, Akura, Apala, Alebtong T/c. 600 farmers trained on GAP, PHH, market linkages, and Action planing. 4 quarterly technical supervision of VODP-2 field activities for DLG and PSP (ANCC) FEW backstopping. 2 stakeholder planing/review meeting. 4 quarterly reports compiled and submitted. 6 motorcycles maintained for 12months
	Stationery and small office equipments procured		30 farmers from 9LLGs. 30 agro-input dealers trained on safe pesticide handling 30 agro input dealers supervised 200 farmer beneficiaries selected to benefit from OWC strategic inputs / enterprise ( coffee, citrus, mangoes & cassava) from 9 LLGs. 4 quarterly coordination meeting with actors on crop extension service. 25 farmer groups supported with supported from oil seeds in Amugu, Abako, Akura, Apala, Alebtong T/c. 600 farmers trained on GAP, PHH, market linkages, and Action planing. 4 quarterly technical supervision of VODP-2 field activities for DLG and PSP (ANCC) FEW backstopping. 2 stakeholder planing/review meeting. 4 quarterly reports compiled and submitted. 6 motorcycles maintained for 12months
	Identification of beneficiary farmers, invitation for training, venue identification		30 farmers from 9LLGs. 30 agro-input dealers trained on safe pesticide handling 30 agro input dealers supervised 200 farmer beneficiaries selected to benefit from OWC strategic inputs / enterprise ( coffee, citrus, mangoes & cassava) from 9 LLGs. 4 quarterly coordination meeting with actors on crop extension service. 25 farmer groups supported with supported from oil seeds in Amugu, Abako, Akura, Apala, Alebtong T/c. 600 farmers trained on GAP, PHH, market linkages, and Action planing. 4 quarterly technical supervision of VODP-2 field activities for DLG and PSP (ANCC) FEW backstopping. 2 stakeholder planing/review meeting. 4 quarterly reports compiled and submitted. 6 motorcycles maintained for 12months
	travels		30 farmers from 9LLGs. 30 agro-input dealers trained on safe pesticide handling 30 agro input dealers supervised 200 farmer beneficiaries selected to benefit from OWC strategic inputs / enterprise ( coffee, citrus, mangoes & cassava) from 9 LLGs. 4 quarterly coordination meeting with actors on crop extension service. 25 farmer groups supported with supported from oil seeds in Amugu, Abako, Akura, Apala, Alebtong T/c. 600 farmers trained on GAP, PHH, market linkages, and Action planing. 4 quarterly technical supervision of VODP-2 field activities for DLG and PSP (ANCC) FEW backstopping. 2 stakeholder planing/review meeting. 4 quarterly reports compiled and submitted. 6 motorcycles maintained for 12months

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		evaluation of trainees and impacts. field visits, assessment , gap identification and advisory service, evaluation. on farm visits, field observation identification/ diagnosis of pests, advisory service evaluation. community mobilization, participatory identification/ screening of beneficiaries, farmer training/ preparation, validation of readiness & reporting community mobilization, FG formation/ strengthening, training, action planing, identification of demo host farmers/ sites, establishment of demonstrations, supervision monitoring and evaluation, dissemination of demo data. receipt of sub-county reports, consolidation, authentication, submission of report. identification of service provider, mechanical assessment, purchase of spares, oils and lubricants, servicing,payment, validation and monitoring .	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	48,500
Domestic Dev't:	12,000	9,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>48,500</b>

**OutPut: 01 82 06Agriculture statistics and information**

Non Standard Outputs:	4 quarterly visits and interview of 540 sentinel farmers to collect basic agricultural statistics on crop acreages, livestock number, productivity, volumes of crops harvested, number of livestock , marketed , quantity consumed, and volumes processed. 25 supervisory visits and technical backstopping of FEWs during Agric statistic data collection 4 quarter Agric statistics data from 9LLG entered/ consolidated and feed in to NFASS of MAAIF headquarters. sampling of enumeration area and sentinel farmers, and data tool production and dissemination, farm visits, data collection, supervision, validation, data entry and consolidation, data cleaning , validation , data transmission to. MAAIF head quarters, preliminary data analysis, and dissemination at district level		
Wage Rec't:	0	0	0

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Non Wage Rec't:	0	0	108,120
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>108,120</b>

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

Non Standard Outputs:	22 farmers supported with sets of bee suits and smokers	Premises in the 9 LLGs, district Headquarters and 18 Health Facilities protected against vermines	90 Apiary farmers trained on modern bee keeping techniques. 90 members of community sensitized on Tse Tse vector control strategies. farmers mobilized, needs identified , training sessions conducted and evaluated at end of the training. Apiary farm households visited , apiary site assessed, technical support extended at site. specifications for equipment developed,supplier sourced, warded and supply verified for quality and compliance to specification before payment made
	Advisory services provided to bee farmers in the 9 LLGs	60 community members in the 9 LLGs sensitized on laying of tsetsefly traps45 farmers trained on modern bee keeping technologies in 9 LLGs2 farmers supported with 5 top bar hives each and harvesting kits	
	90 community members in the 9 LLGs sensitized on laying of tsetsefly traps Invitation of participants, identification of venue		
	Procurement of TBH		
	Identification of infested premises		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,279	3,209	4,278
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,279</b>	<b>6,959</b>	<b>4,278</b>

***OutPut: 01 82 08Sector Capacity Development***

Non Standard Outputs:		4 quarterly PBS report consolidated and submitted to MAAIF 4 quarterly facilitation of sector account assistant and stenographer secretary. 12 monthly bank charges/fees receipt of monthly report from FEWs, consolidation in to quarter report , PBS entry, approval and submission to MAAIF headquarter. monthly bank deduction for fees and other charges/ cost , request for bank statement and validation of amount deducted , follow up and evaluation. quarterly demands from account assistant and stenographer secretary received , evaluated , payment processed and activity monitored.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,214
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,214</b>

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### OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	4 Quarterly performance Reports produced & submitted to MAAIF	1 performance Report produced & submitted to MAAIF		
	6000 Pupils from 12 Primary schools of sensitized on dangers of rabies (Awiny, Abako, Aloj High, Akwete, Omele, Anara, Amugu Quran, Omoro south, Alolololo, Ojul and Apala P/S)	900 dogs vaccinated against rabies district wide 1 disease surveillance exercise conducted district wide Production vehicle serviced Advisory services provided in the 45 parishes on good animal hu1 performance Report produced & submitted to MAAIF		
	4 Quarter Field visits during mobilization, Field visits during vaccination Procuring of supplier, identification of beneficiaries, delivery	1 disease surveillance exercise conducted district wide 6000 Pupils from 12 Primary schools of sensitized on dangers of rabies (Awiny, Abako, Aloj High, Akwete, Omele, Anara, Amugu Quran, Omoro sout1 performance Report produced & submitted to MAAIF 1 disease surveillance exercise conducted district wide 300 dogs vaccinated against rabies district wide Production vehicle serviced		
Wage Rec't:	0	0		0
Non Wage Rec't:	11,000	8,250		0
Domestic Dev't:	18,000	13,500		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>29,000</b>	<b>21,750</b>		<b>0</b>

### Class Of OutPut: Capital Purchases

### OutPut: 01 82 72Administrative Capital

Non Standard Outputs:	Construction of District Production Office completed 1 Laptop procured for Fisheries sector Assessment of remaining works, Development of B.o.Q, procurement of contractor, site hand over, supervision, commissioning, development of specifications	Not plannedNot plannedDistrict Production Office construction completed	1 stanby generator procured for hatchery unit at oloo Atidi A", Amuria. 1 digital camera, 1 sampling net, 1 GPS machine purchased for fisheries sector. 1 refractometer purchased for entomology sector. 4 quarter office utilities and assorted small office equipment purchased for veterinery and entomology sector 4 quarterly fuel purchased for production department general operation 4 quarterly supervision and appraisal of Agric. extension workers. specification development for capital purchases, procurement of supplier, delivery, inspection/
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			verification, use and evaluation. market survey, securing funds, purchase of equipment, use and evaluation.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	46,539	34,904		11,023
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>46,539</b>	<b>34,904</b>		<b>11,023</b>

**OutPut: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Demonstration Cage Fish Farming set up at Ongom Owameri Dam in Aloï Sub County	Not plannedDemonstration Cage Fish Farming established at Ongom Dam in Aloï Sub County	2 motor cycles procured for extension workers. 1 sets of honey processing equipment (Honey press and settling Tanks) procured for demonstration. 90 top bar hives procured to support 18 farmers. 10 bee suits procured to support Apiary farmers. 200 farmer beneficiaries of OWC strategic inputs identified from 9LLGs. 60 farmers from Abia and omoro trained on pest and disease management. 10 crop extension workers trained on roles,planning and reporting. 25 Agro input dealers trained and supervised. 4 quarterly plant clinic sessions conducted 2 supervision of FEW in crop sector activities. 180 fish farmers trained on aquaculture. 180 Acquarterly backstopping of aquaculture farmers 90 apiary farmers trained and supervised on apiary techniques. 360 farmers trained on good animal husbandry practices. 27000 cattle mass treated and sprayed against Nagana and ticks/ tsetse flies. 4 quarterly reports for veterinary sector submitted to MAAIF head quarters.development of specification, procuring suppliers, supervision and verification of supplies, training of farmer groups and operator of equipment, testing of equipment, use, monitoring and evaluation farmer mobilization , training sessions, follow up evaluation.	
	Assorted Fish Hatchery accessories procured (Oxygen cylinder, diffuser and live feed tank incubator) Development of BoQ, procurement of a contractor, site handover, supervision, M&E, commissioning	Fish Hatchery in Aloï Sub county completed.Not planned		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	36,000	27,000		89,650
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>36,000</b>	<b>27,000</b>		<b>89,650</b>

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

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No. of trade sensitisation meetings organised at the District/Municipal Council	1100 traders from Aloï , Apala , Amugu & Abako town boards; and Alebtong TC sensitized on EAC free trade zone and its implication on businesses	0Not planned0Not planned1100 traders from Aloï , Apala , Amugu & Abako town boards; and Alebtong TC sensitized on EAC free trade zone and its implication on businesses	150 youth entrepreneurs from Alebtong TC , Omoro, Amugu & Abia trained on business skills and entrepreneurship management
Non Standard Outputs:	9 LLGs supported in conducting assessments of business enterprises Business register updated  5 value chains analysed and developed in the 9 LLGs  Small office equipments procured travels	Not planned9 LLGs supported in conducting assessments of business enterprises Business register updatedNot planned	Not planned forN/A.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,325	4,744	3,000
Domestic Dev't:	2,524	1,893	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,849</b>	<b>6,637</b>	<b>3,000</b>

### OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:	50 youth trained and at least 50% able to start & properly manage new businesses  4 District Investment Committee meetings held and committee operationalized  District SME investment profile developed Identification of potential traders, training venue identification, invitation of participants, development of training materials	1 District Investment Committee meeting held and committee operationalized1 District Investment Committee meeting held and committee operationalized  50 youth trained and at least 50% able to start & properly manage new businesses1 District Investment Committee meeting held and committee operationalized  District SME investment profile developed	10 Business enterprises assisted to get formal registration status.assessment, identification, guidance and recommendation for registration
Wage Rec't:	0	0	0
Non Wage Rec't:	2,507	1,881	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,507</b>	<b>1,881</b>	<b>2,000</b>

### OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	5 business to business linkages established for producer and marketing cooperatives to millers 12 sets of real time market information providedidentification of agents/ businesses, establishing contacts, negotiation on terms and facilitating initial transaction sourcing , editing and dissemination of market information to producer cooperatives and other traders
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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	8 cooperative society leadership trained on strategic planning & cooperative management (Awei, Abako, Amugu, omoro, a Aloï & Akura & Alebtong t/c) invitation of participants, venue identification, field visits, data collection	Not plannedNot planned8 cooperative society leadership trained on strategic planning & cooperative management (Awei, Abako, Amugu, omoro, a Aloï & Akura & Alebtong t/c)	60 leaders of cooperative societies trained on record keeping and financial managementcooperative member mobilization, needs assessment, trainee identification, venue identification, training and evaluation
Wage Rec't:	0	0	0
Non Wage Rec't:	24,000	18,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>4,000</b>

**OutPut: 01 83 07Sector Capacity Development**

Non Standard Outputs:	4 Tourism sites identified & documented for future development travels, documentation	Not planned4 Tourism sites identified & documented for future developmentNot planned	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>

**OutPut: 01 83 08Sector Capacity Development**

Non Standard Outputs:			4 quarterly reports compiled and submitted to MTIC headquartersreport consolidation , authentication, submission/ distribution.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,871
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,871</b>

**Class Of OutPut: Capital Purchases****OutPut: 01 83 72Administrative Capital**

Non Standard Outputs:	1 File cabinet procured Development of specifications, procurement of supplier	Not planned1 set of office furniture procuredNot planned	2 Joint political and technical stakeholder monitoring and evaluation visits to cooperative and Business enterprises. 1 printer and assorted small office equipment and assorted office
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			stationery purchased.stakeholder mobilization, data tool design and dissemination monitoring, reporting and evaluation. market survey for equipments/ utilities, funds securing, purchase of item, test use and evaluation
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	500	375	4,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>4,000</b>
Wage Rec't:	217,987	163,490	348,711
Non Wage Rec't:	66,108	49,581	377,550
Domestic Dev't:	145,538	109,153	162,680
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>429,633</b>	<b>322,225</b>	<b>888,941</b>

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## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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### ***OutPut: 08 81 04District Hospital Services***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	242,723	182,042	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>242,723</b>	<b>182,042</b>	<b>0</b>

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## OutPut: 08 81 06 District healthcare management services

Non Standard Outputs:	District and Sub county technical and Political leadership oriented and sensitized on sanitation and hygiene and programme objectives	District and Sub county technical and Political leadership oriented and sensitized on sanitation and hygiene and programme objectives	Health staff in 16 health facilities paid salaries for 12 months Payroll validation, pay slip printing
	268 radio spot messages on ODF aired	268 radio spot messages on ODF aired	
	15 sign posts procured and erected in ODF villages	11 new villages triggered on ODF	
	11 new villages triggered Invitation of participants, venue identification, preparation of training materials, travels, report production, procurement of sign post provider, community mobilized for sanitation functions	10 old and 11 newly triggered villages followed up 67 radio spot messages on ODF aired 15 sign posts procured and erected in ODF villages 10 old and 11 newly triggered villages followed up National sanitation week and Global hand washing day observed/celebrated 1 CORP oriented on CLTS Exemplary Stakeholders review meeting held 67 radio spot messages on ODF aired Exemplary leadership enforced in the district 3 VHT meetings held in each of the 8 LLGs 4 quarterly performance review meetings held Performance report submitted to MoH	
		Technical	
	Wage Rec't:	0	0 1,260,390
	Non Wage Rec't:	0	0
	Domestic Dev't:	90,288	67,716 0
	Donor Dev't:	0	0 0
	<b>Total For KeyOutput</b>	<b>90,288</b>	<b>67,716 1,260,390</b>

## Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1148 Alanyi and Alo Mission	287 Alanyi and Alo Mission 287 Alanyi and Alo Mission 287 Alanyi and Alo Mission	1200 Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2144 Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II	536 Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II 536 Alanyi H/C III, Alo Mission H/C III & Abako Elim	2200 Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic

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		H/C II536Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II	
Number of inpatients that visited the NGO Basic health facilities	3452Alanyi and Alo Mission	863Alanyi and Alo Mission863Alanyi and Alo Mission	3500Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic
Number of outpatients that visited the NGO Basic health facilities	16172Alanyi H/C III Aloi Mission H/C III	4043Alanyi H/C III, Alo Mission H/C III4043Alanyi H/C III, Alo Mission H/C III4043Alanyi H/C III, Alo Mission H/C III	17000Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic
Non Standard Outputs:		N/A	Not planned forN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	13,446	10,084
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>13,446</b>	<b>10,084</b>
			<b>16,510</b>

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

% age of approved posts filled with qualified health workers	85Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/CIIIs	85Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/CIIIs85Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/CIIIs85Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/CIIIs	85Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80481 villages in the District	80481 villages in the District80481 villages in the District	80487 villages
No and proportion of deliveries conducted in the Govt. health facilities	3987Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II	997Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II997Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II997Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II	4000Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis

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No of children immunized with Pentavalent vaccine	7915Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir, Angetta, Anara, Anyanga, Omarari and Awei H/C II	1979Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir, Angetta, Anara, Anyanga, Omarari and Awei H/C II1979Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir, Angetta, Anara, Anyanga, Omarari and Awei H/C II1979Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir, Angetta, Anara, Anyanga, Omarari and Awei H/C II	9450Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II
No of trained health related training sessions held.	8Training sessions organised at District H/Qs	2Training sessions organised at District H/Qs2Training sessions organised at District H/Qs2Training sessions organised at District H/Qs	20Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
Number of inpatients that visited the Govt. health facilities.	6606Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII ( Omoro HCIII	1652Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII ( Omoro HCIII1652Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII ( Omoro HCIII1652Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII ( Omoro HCIII	7000Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV,
Number of outpatients that visited the Govt. health facilities.	162472Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	40618Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis40618Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis40618Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	172472Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis

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Number of trained health workers in health centers	94Omoror H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	94Omoror H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis94Omoror H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis94Omoror H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	146Omoror H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
Non Standard Outputs:	N/A		Not planned forN/A
Wage Rec't:	963,105	722,329	0
Non Wage Rec't:	81,188	60,891	78,227
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,044,294</b>	<b>783,220</b>	<b>78,227</b>

## Class Of OutPut: Capital Purchases

### OutPut: 08 81 72Administrative Capital

Non Standard Outputs:	Flash toilet constructed at Alebtong HC IV VIP pit latrine in Angetta HC II& Awei HC II Solar installation in Awei HC II and Angetta HC II Construction of Placenta pit in Awei HC II and Angetta HC II Construction of Kitchen shade in Awei HC II and Angetta HC II Construction of Staff pit latrine in Awei HC II and Angetta HC II Construction of bath shelters in Awei HC II and Angetta HC II Extension of water supply in Angetta HC IIProcurement of works and supplies Monitoring and supervision of capital works		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	256,363
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>256,363</b>

### OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Behaviour change approaches are implemented Post ODF strategies are developed and
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implemented Increased uptake of appropriate and affordable sanitation goods and services. Development of safe sanitation interventions addressing climate change Lobby and advocacy activities geared towards political and public leaders strategies for achieving ODF and or SDG target have been developed and endorsed by relevant stakeholders. administrations have been supported to establish and strengthen systems and capacities to steer and monitor sanitation and hygieneEnactment and enforcement of sanitation resolutions, ordinances and bye-laws so as to promote sustainability of ODF Institutional Triggering (Schools (SLTS), Health facilities, Prisons, barracks, markets and others). Follow up of the triggered leaders at these institutions Follow-up of ODF villages. Training NLs, CC, CE using the CLTS Training Manual for Nautural Leaders for Sustainability Establish Model Clean Communities (Triggering to move up the sanitation ladder, follow-up) Conduct community pre-triggering visits. Following up of the triggered communities Verification, declaration and certification of communities as ODF Developing inventories for sanitation technological options Identifying and training of Masons on different technological options Conduct district and subcounty advocacies Institutional Triggering (district, sub county and lower levels) Establishment of districts ODF and SDG roadmaps

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	85,958
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>85,958</b>

## OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

Construction of twin staff house at Awei HC II Construction of twin staff house at Angetta HC II Renovation of staff house at Awei HC II Renovation of staff house at Angetta HC II Procurement

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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	200,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**OutPut: 08 81 82Maternity Ward Construction and Rehabilitation**

Non Standard Outputs:	Maternity ward at Amugo HC III completed Development of BoQs, procurement of contractor, supervision of works, commissioning	Not plannedMaternity ward at Amugo HC III completedNot planned	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	27,000	20,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>27,000</b>	<b>20,250</b>	<b>0</b>

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

Non Standard Outputs:	Apala HCIII OPD completed Development of BoQs, procurement of contractor, supervision of works, commissioning	Apala HCIII OPD completedNot planned	Construction of general ward at Angetta HC II Construction of general ward at Awei HC II Renovation of Anyanga HC II OPD building Renovation of Children ward at Alebtong HC IVProcurement of works Monitoring and supervision of capital works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	27,541	20,656	566,075
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>27,541</b>	<b>20,656</b>	<b>566,075</b>

**OutPut: 08 81 85Specialist Health Equipment and Machinery**

Non Standard Outputs:	N/A		Procurement of assorted medical equipment for Awi HC II and Angetta HC II Procurement of 2 computers and internet devices Procurement of assorted office furniture for DHO office Procurement of 1 Projector for DHO officeDirect procurement
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,000	13,500	93,925
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>93,925</b>

**Programme: 08 82 District Hospital Services****Class Of OutPut: Higher LG Services**

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## OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	147 health staff paid salaries for 12 months	148 health staff paid salaries for 3 months	11 DHT members paid salaries 4 quarterly integrated technical support supervision conducted 4 reports submitted to line ministry Monthly distribution of Vaccines to Health facilities 4 quarterly reports submitted respectively Internet subscription Vehicle maintenance Supply of medicines and other medical supplies to health facilities Travel to facilities and sites, compilation of reports Ordering of drugs Report submission community mobilization
	1 Doctor at Alebtong HCIV paid top up allowance for 12 months	1 Doctor at Alebtong HCIV paid 3 monthly allowances	
	4 Quarterly health performance review meetings held	1 Quality Assurance Assessment exercise conducted and Report produced	
	HMIS Report produced and submitted to MoH.	1 health performance review meeting held and meaningful resolutions reached	
	Functionality of Cold Chain equipments maint Verification of payroll Issuing of payslips. - Holding Planning and review meetings at district. - Making emergency deliveries of drugs and vaccines . - Signing of Memorandum of understanding with donors and implementing activities .	1 he148 health staff paid salaries for 3 months	
		1 Doctor at Alebtong HCIV paid 3 monthly allowances	
		1 Quality Assurance Assessment exercise conducted and Report produced	
		1 health performance review meeting held and meaningful resolutions reached	
		1 he148 health staff paid salaries for 3 months	
		1 Doctor at Alebtong HCIV paid 3 monthly allowances	
		1 Quality Assurance Assessment exercise conducted and Report produced	
		1 health performance review meeting held and meaningful resolutions reached	
		1 he	
Wage Rec't:	72,684	54,513	266,291
Non Wage Rec't:	21,309	15,980	268,435
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>93,993</b>	<b>70,493</b>	<b>534,726</b>

## OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 Quarterly DHT technical support supervision of the lower health facilities conducted	1 DHT technical support supervision of the lower health facilities conducted	2 TOT training conducted for DHT on Mass drug distribution 400 school teachers trained on Mass drug distribution 1044 CMDs trained Support supervision
	12 monthly MCH technical supportive supervisions of lower facilities conducted	3 monthly MCH technical supportive supervisions of lower facilities conducted	Monitoring Invitation of participants Registration, census updates of communities and school children for drug administration, Data collection, compilation and report writing Community drug distribution
	4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) Field visits, Invitation of	Political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic1 DHT technical support supervision of the	

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	participants, development of training materials, venue identification	lower health facilities conducted	
		3 monthly MCH technical supportive supervisions of lower facilities conducted	
		Political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic1 DHT technical support supervision of the lower health facilities conducted	
		3 monthly MCH technical supportive supervisions of lower facilities conducted	
		Political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic	
Wage Rec't:	0	0	0
Non Wage Rec't:	138,350	103,762	46,276
Domestic Dev't:	0	0	0
Donor Dev't:	100,000	75,000	0
<b>Total For KeyOutput</b>	<b>238,350</b>	<b>178,762</b>	<b>46,276</b>

## Class Of OutPut: Capital Purchases

## OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	DHO's office renovated Development of B.O.Q, procurement of service provider	Not plannedNot plannedDHO's office renovated	960 outreaches conducted Vaccines distributed quarterly 10784 children <1 immunizedRoutine immunization sessions conducted Support supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	14,000	10,500	0
Donor Dev't:	0	0	99,555
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>99,555</b>
Wage Rec't:	1,035,790	776,842	1,526,680
Non Wage Rec't:	497,015	372,760	409,448
Domestic Dev't:	176,829	132,622	1,202,321
Donor Dev't:	100,000	75,000	99,555
<b>Total For WorkPlan</b>	<b>1,809,634</b>	<b>1,357,224</b>	<b>3,238,005</b>

**Vote:588 Alebtong District****FY 2018/19****WorkPlan: 6 Education**

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

Non Standard Outputs:

1030 Teachers in the 75 government primary schools paid salaries for 12 monthsPay roll validation, printing of pay slips

Wage Rec't:	0	0	6,210,795
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,210,795</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one	91In all the 75 government aided primary schools	0Output achieved in Q30Output achieved in Q391In all the 75 government aided primary schools	20In all the 75 government aided primary schools
No. of pupils enrolled in UPE	68268ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWE	68268ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWE68268ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWE68268ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWE	74766In all the 75 government aided primary schools
No. of pupils sitting PLE	4016ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWE	0Output achieved in Q30Output achieved in Q34016ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWE	4320In all the 75 government aided primary schools
No. of teachers paid salaries	1197In all the 75 Govt aided primary schools in the District	1197In all the 75 Govt aided primary schools in the District1197In all the 75 Govt aided primary schools in the District1197In all the 75 Govt aided primary schools in the District	1030In all the 75 Govt aided primary schools in the District

## Vote:588 Alebtong District

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Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	6,346,558	4,759,918	0
Non Wage Rec't:	596,530	397,687	660,103
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,943,088</b>	<b>5,157,606</b>	<b>660,103</b>

**Class Of OutPut: Capital Purchases*****OutPut: 07 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:		75 Primary school foundation bodies trained on School management and their roles and responsibilities (375 participants)Mobilization of participants, development of training materials	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

***OutPut: 07 81 80Classroom construction and rehabilitation***

Non Standard Outputs:	Retentions for class room construction at Baropiro, Angem, Atelelo and Telela primary schools paid Preparation of payment certificates	Retentions for class room construction at Baropiro, Angem, Atelelo and Telela primary schools paidNot planned	Retention for Angicakide, Oboo, Oyengolwedo and Orupo primary schools paid Payment schedules made
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	236,137	177,103	856,001
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>236,137</b>	<b>177,103</b>	<b>856,001</b>

***OutPut: 07 81 81Latrine construction and rehabilitation***

Non Standard Outputs:		Two units of 5 stance drainable pit latrine constructed at Alanyi and Omoro primary schoolsDevelopment of BoQ, procurement of service provider, monitoring and supervision	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	42,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

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## OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,160	15,120	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,160</b>	<b>15,120</b>	<b>0</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

## OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries for 12 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schoolsPayroll verification, pay slip printing		
Wage Rec't:	0	0	1,270,536
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,270,536</b>

### Class Of OutPut: Lower Local Services

# Vote:588 Alebtong District

FY 2018/19

## OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2467Apala SS (629), Aki-bua SS (446, Aloï SS (166), Alanyi SS (115), Omoro SS (150), Fatima comprehensive SS (411) and Amugu SS (530)	2467Apala SS (629), Aki-bua SS (446, Aloï SS (166), Alanyi SS (115), Omoro SS (150), Fatima comprehensive SS (411) and Amugu SS (530)2467Apala SS (629), Aki-bua SS (446, Aloï SS (166), Alanyi SS (115), Omoro SS (150), Fatima comprehensive SS (411) and Amugu SS (530)	2205Apala SS (304), Aki-bua SS (450), Aloï SS (249), Alanyi SS (79), Omoro SS(243) , Fatima Aloï Comprehensive Girls SS(245), Amugu SS(638)
No. of teaching and non teaching staff paid	149Akii Bua Ss (19), St. Theresa Alanyi (20), Aloï SS (16), Amugu SS (25), Apala SS (29), Fatima Aloï Girls Comp. (23), Omoro SS (16)	149Akii Bua Ss (19), St. Theresa Alanyi (20), Aloï SS (16), Amugu SS (25), Apala SS (29), Fatima Aloï Girls Comp. (23), Omoro SS (16)149Akii Bua Ss (19), St. Theresa Alanyi (20), Aloï SS (16), Amugu SS (25), Apala SS (29), Fatima Aloï Girls Comp. (23), Omoro SS (16)149Akii Bua Ss (19), St. Theresa Alanyi (20), Aloï SS (16), Amugu SS (25), Apala SS (29), Fatima Aloï Girls Comp. (23), Omoro SS (16)	149Akii Bua Ss (16), St. Theresa Alanyi (24), Aloï SS (21), Amugu SS (25), Apala SS (27), Fatima Aloï Girls Comp. (22), Omoro SS (13)
Non Standard Outputs:		N/A	Not plannedN/A
Wage Rec't:	881,420	661,065	0
Non Wage Rec't:	269,946	179,964	345,542
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,151,366</b>	<b>841,029</b>	<b>345,542</b>

## Class Of OutPut: Higher LG Services

## Vote:588 Alebtong District

FY 2018/19

**OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	35Instructors at Amugu Agro technical (20) and Abia Vocational technical (15) institutes paid salaries for 12 months	35Instructors at Amugu Agro technical (20) and Abia Vocational technical (15) institutes paid salaries for 12 months35Instructors at Amugu Agro technical (20) and Abia Vocational technical (15) institutes paid salaries for 12 months35Instructors at Amugu Agro technical (20) and Abia Vocational technical (15) institutes paid salaries for 12 months	41Instructors at Amugu Agro technical (204 and Abia Vocational technical (17)
Non Standard Outputs:	N/A		Not plannedN/A
Wage Rec't:	257,890	0	681,418
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>257,890</b>	<b>0</b>	<b>681,418</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	Amugu Agro technical institute	Amugu Agro technical institute	Transfers made to Abia Massacre technical instituteTransfers made to Abia Massacre and Amugo Agro Technical institutes
	Abia Massacre Technical Institute (Funds to this institute are not reflect in the IPF of MoFPED but yet reflected in that of MoESST) Declaration of vacancies enrollement of students, monitoring and supervision of learnings	Abia Massacre Technical Institute (Funds to this institute are not reflect in the IPF of MoFPED but yet reflected in that of MoESST)Amugu Agro technical institute  Abia Massacre Technical Institute (Funds to this institute are not reflect in the IPF of MoFPED but yet reflected in that of MoESST)Amugu Agro technical institute  Abia Massacre Technical Institute (Funds to this institute are not reflect in the IPF of MoFPED but yet reflected in that of MoESST)	
Wage Rec't:	0	193,418	0
Non Wage Rec't:	125,890	83,926	156,317
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>125,890</b>	<b>277,344</b>	<b>156,317</b>

# Vote:588 Alebtong District

# FY 2018/19

## Class Of OutPut: Higher LG Services

### OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Salaries paid to 4 staff of the department for 12 months	Salaries paid to 4 staff of the department for 3 months	4 Quarterly monitoring visits made to all the 75 government aided primary schools and 7 Secondary schools. PLE, UCE and UACE examinations effectively administeredField visits
	Office stationery procured quarterly	Office stationery procured	
	4 Quarterly Performance Reports prepared and submitted to MoESST	Q4 FY 2016/17 Performance Report prepared and submitted to MoESST	
	All staff under the department appraised	All staff under the department appraised	
	PLE exams supervised and monitored	2 coordination visits made to MoESSTSalaries paid to 4 staff of the department for 3 months	
	8 consultat Pay roll verification, staff appraisal, preparation of schedule of works. Invitation of participants for training, production of training materials	Office stationery procured	
		Q1 Performance Report prepared and submitted to MoESST	
		SMCs and PTA Exexecutive members of the 75 government aided p/s trained on Workplanning, Asset management, FinSalaries paid to 4 staff of the department for 3 months	
		Office stationery procured	
		Q2 Performance Report prepared and submitted to MoESST	
		Sector work plan for FY 2018-19 prepared	
		2 coordination visits made to MoESST	
Wage Rec't:	49,619	37,214	0
Non Wage Rec't:	27,316	20,487	40,099
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>91,935</b>	<b>68,951</b>	<b>40,099</b>

# Vote:588 Alebtong District

FY 2018/19

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

No. of inspection reports provided to Council	4Quarterly reports on schools and tertiary institutions produced and submitted to council	1Monitoring report on schools and tertiary institutions produced and submitted to council1Monitoring report on schools and tertiary institutions produced and submitted to council1Monitoring report on schools and tertiary institutions produced and submitted to council		
No. of primary schools inspected in quarter	75All the governemnt aided primary schools	75All the governemnt aided primary schools75All the governemnt aided primary schools75All the governemnt aided primary schools		
No. of secondary schools inspected in quarter	6All the governemnt aided secondary schools	7St. Theresa Girls SS, Akii Bua SS, Amugu SS, Omoro SS, Fatima Aloï Comprehensive, Aloï SS and Apala SS7St. Theresa Girls SS, Akii Bua SS, Amugu SS, Omoro SS, Fatima Aloï Comprehensive, Aloï SS and Apala SS7St. Theresa Girls SS, Akii Bua SS, Amugu SS, Omoro SS, Fatima Aloï Comprehensive, Aloï SS and Apala SS		
No. of tertiary institutions inspected in quarter	2Abia Vocational institute and Amugu Agro technical institute	2Abia Vocational institute and Amugu Agro technical institute2Abia Vocational institute and Amugu Agro technical institute2Abia Vocational institute and Amugu Agro technical institute		
Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	18,000	13,500	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>0</b>

# Vote:588 Alebtong District

# FY 2018/19

## OutPut: 07 84 03 Sports Development services

Non Standard Outputs:	School games and sports supported Organising competitions in athletics, drama, funding sporting programmes	1 School games and sporting event supported1 School games and sporting event supported1 School games and sporting event supported	Games and sports, Music gala supportedorgaining for regional competitions
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	60,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>60,000</b>

## OutPut: 07 84 05 Education Management Services

Non Standard Outputs:	Salaries paid to 3 staff of the department for 12 months Stationery and small office equipment procured 4 Quarterly monitoring and supervision of 75 primary, 7 Secondary and 2 tertiary institutions conducted 4 Quaterly sector performance reports submitted to MoES 1 departmental vehicle serviced quarterly Teacher verification and Data capture conductedpay roll verification , printing of pay slips, field visits to schools		
Wage Rec't:	0	0	48,750
Non Wage Rec't:	0	0	41,025
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>89,776</b>

## Class Of OutPut: Capital Purchases

## OutPut: 07 84 72 Administrative Capital

Non Standard Outputs:	2 laptops and 1 printer procured Development of specifications		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

# Vote:588 Alebtong District

FY 2018/19

*Programme: 07 85 Special Needs Education*

**Class Of OutPut: Higher LG Services**

*OutPut: 07 85 01Special Needs Education Services*

Non Standard Outputs:

4 Quarterly data capture of children with special needs conducted in the 45 parishes of the districtFields visits and data collection

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
Wage Rec't:	7,535,487	5,651,615	8,211,499
Non Wage Rec't:	1,042,682	699,315	1,309,086
Domestic Dev't:	271,297	203,473	912,001
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>8,849,467</b>	<b>6,554,403</b>	<b>10,432,586</b>

## Vote:588 Alebtong District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

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

Non Standard Outputs:	3 Departmental staff paid salaries for 12 Months	3 Departmental staff paid salaries for 3 Months	
	4 quarterly Reports submitted to the line ministry District /sub-county Road Committees established Quarterly District road committee meeting held	1 Performance report produced and submitted to the line ministry District /sub-county Road Committees established	
	1 Vehicles maintained in running condition 12 monthl Collection of payslips Field visits, invitation of participants for meetings Conducting Meetings	1 District road committee meeting held and minuted  1 Vehicle maintained in running co3 Departmental staff paid salaries for 3 Months  1 Performance report produced and submitted to the line ministry District /sub-county Road Committees established  1 District road committee meeting held and minuted  1 Vehicle maintained in running co3 Departmental staff paid salaries for 3 Months  1 Performance report produced and submitted to the line ministry District /sub-county Road Committees established  1 District road committee meeting held and minuted  1 Vehicle maintained in running co	
	Wage Rec't:	68,387	51,290
	Non Wage Rec't:	15,284	11,463
	Domestic Dev't:	26,759	20,069
	Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>110,430</b>	<b>82,822</b>	<b>0</b>

# Vote:588 Alebtong District

FY 2018/19

## OutPut: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

5 Staff paid salaries for 12 months; Computer and IT Services procured; Workplans and reports produced and submitted to Ministries; DRC meetings conducted; monthly departmental meetings conducted; Maintenance of Office premises done; Small Office Equipment procured; Printing, stationery photocopying and binding procured; Continuous Profession Development courses attended; Preparation and submission of Workplans and reports; conducting of field visits, conducting of DRC meetings; conducting of monthly departmental meetings; Maintenance of Office premises; supply of stationary items; attending of Continuous Profession Development courses

Wage Rec't:	0	0	90,832
Non Wage Rec't:	0	0	22,183
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>113,015</b>

## Class Of OutPut: Lower Local Services

## Vote:588 Alebtong District

FY 2018/19

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

No of bottle necks removed from CARs	8Bottle necks in Akura, Awei, Abia, Aloï, Apala, Abako, Omoro and Amugu sub-counties (Culvert installation and swamp filling at Onyolo Swamp in Abako scty, Spot embarkment and filling at Wiabam Swamp in Abia Scty, Spot embarkment and filling at Worimat – A	0Not planned3Bottle necks in Akura, Abia and Aloï sub-counties (Spot embarkment and filling at Wiabam Swamp in Abia Scty, Spot embarkment and filling at Worimat Atingtwo in Akura Scty, Spot embarkment and swamp filling at Oruk Swamp in Aloï Scty)5Bottle necks in Awei, Apala, Abako, Omoro and Amugu sub-counties (Culvert installation and swamp filling at Onyolo Swamp in Abako scty, , Culvert installation at Okum swamp in Amugu Scty, Culvert installation at Abwoc swamp in Apala Scty, Ajwati-Nomal cen	51Ajur market-Agweng (7Km) in Abako Sub-county; Atinkok-Arwot-Corner Odyeny (6Km) and Abia TC-Kokcanikweri (3Km) in Abia Sub-county; Teiponga Church-Agira CoU and Inapat-Oloru-Bardago TC, 5Km each in Akura Sub-county; Swamp filling at Akwangkel in Aloï Sub-county; Acomi-Adagani (5Km) in Amugu Sub-county; Ogwang onget TC-Beiwee TC (8Km) and Adoma Signpost-Adoma P/S (2Km) in Apala Sub-county; Nyami TC-Ebil swamp (8Km) in Awei Sub-county; Culvert installation at Aboga swamp in Omoro Sub-county
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	67,102	50,326	156,584
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>67,102</b>	<b>50,326</b>	<b>156,584</b>

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

Non Standard Outputs:	Road equipments Hired, Service van repaired and serviced, Culverts procured, End structures constructed on various roads and Environmental mitigation (Tree planting) at construction sites conducted Procurement of culverts, conducting mechanical assessment of plant equipments and service van	Not plannedRoad equipments Hired, Service van repaired and serviced, Culverts procured, Environmental mitigation (Tree planting) at construction sites conductedEnd structures constructed on various roads and	Installation of 20 road tagsSupply of road tags and installation of tags
Wage Rec't:	0	0	0
Non Wage Rec't:	110,542	82,906	170,728
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>110,542</b>	<b>82,906</b>	<b>170,728</b>

# Vote:588 Alebtong District

FY 2018/19

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

Non Standard Outputs:	Low Cost sealing of roads around district head quarters done (1km) Dessigning the road, Development of BoQs, Supervision, monitoring and evaluation, EIA	Not plannedNot plannedLow Cost sealing (tarmacking) at Corner Aloï - Oloo - Orum bdr road (1 km)	0.7 Km road section done under low-cost sealing at District Hqtrs; retention paid for 1km Low-cost sealing and spot improvement of Tecwao swmp, projects of FY 2017/18Design for low-cost sealing, preparation of B.o.Qs, site handover, community sensitisation meetings, low-cost sealing and supervision of works, commissioning
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	382,366	286,775	409,125
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>382,366</b>	<b>286,775</b>	<b>409,125</b>

## Vote:588 Alebtong District

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**OutPut: 04 81 58 District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	85Mechanised routine maintenace of Akura - Oteno HCII - Abia T.C (16km), Alekowonga - Alebtong TC (7km), Olengo T.C - Anara TC (9km), Adwong Pur mot - Abako -Amugu bdr (8km), Ajobi post - Odeye (6.1km) and Abako HCIII - Te-owelo - Adaloro (11km) roads Perio	0Not planned85Mechanised routine maintenace of Akura - Oteno HCII - Abia T.C (16km), Alekowonga - Alebtong TC (7km), Olengo T.C - Anara TC (9km), Adwong Pur mot - Abako -Amugu bdr (8km), Ajobi post - Odeye (6.1km) and Abako HCIII - Te-owelo - Adaloro (11km) roads Perio85Mechanised routine maintenace of Akura - Oteno HCII - Abia T.C (16km), Alekowonga - Alebtong TC (7km), Olengo T.C - Anara TC (9km), Adwong Pur mot - Abako -Amugu bdr (8km), Ajobi post - Odeye (6.1km) and Abako HCIII - Te-owelo - Adaloro (11km) roads Perio	N/A
Length in Km of District roads routinely maintained	334District roads routinely manually maintaned by road gangs	334District roads routinely manually maintained by road gangs334District roads routinely manually maintained by road gangs334District roads routinely manually maintained by road gangs	416Manual maintenance done on 416.3Km of district feeder roads; mechanised routine maintenance done on 50.1Km of district roads
Non Standard Outputs:		N/A	Fixing of bottlenecks on Econg swamp along Teamyel-Bardago-Tekulu road, Olano Amuk swamp along Awei SC Hq-Baropiro P/S road, Aguru swamp along Awei SC Hq-Baropiro P/S road and Otok swamp along Owalo TC-Teongora P/S roadCulvert installation, erection of headwalls, gravelling, compaction and grading
	Wage Rec't:	0	0
	Non Wage Rec't:	318,301	238,726
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>318,301</b>	<b>238,726</b>

**OutPut: 04 82 02 Vehicle Maintenance**

Non Standard Outputs:			Maintenance of supervision transportServicing, repair and maintenance
	Wage Rec't:	0	0
	Non Wage Rec't:	0	21,748
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>21,748</b>

**OutPut: 04 82 03 Plant Maintenance**

Non Standard Outputs:			Maintenance of the road unitService, repair and
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# Vote:588 Alebtong District

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			maintenance
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	65,244
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>65,244</b>
Wage Rec't:	68,387	51,290	90,832
Non Wage Rec't:	511,229	383,422	907,258
Domestic Dev't:	409,125	306,844	409,125
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>988,741</b>	<b>741,556</b>	<b>1,407,215</b>

## Vote:588 Alebtong District

FY 2018/19

## WorkPlan: 7b Water

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

Non Standard Outputs:	4 Quarterly Performance Reports submitted to MoWE	1 Performance Report produced and submitted to MoWE	Annual Budget for 2018-19 prepared and 4 Quarterly Performance Reports submitted to MoWE 1 Printer procured 2
	Stationery procured quarterly	Stationery procured quarterly	Staffs of the department paid salaries for 12 months 4
	Fuel and lubricants procured	Fuel and lubricants procured	Consultative visits made to MoWE Production of reports, verification of pay roll, procurement of service provider, assessment of motorcycles
	3 Computers and 1 GPS machine serviced	3 Computers and 1 GPS machine serviced	
	2 Staff of the department paid salaries for 12 months	2 Staff of the department paid salaries for 3 months	
	2 motorcycles serviced quarterly	2 motorcycles serviced and maintained in 1 Performance Report produced and submitted to MoWE	
	8 Consul Production of reports, verification of pay roll, procurement of service provider, assessment of motorcycles	Stationery procured quarterly	
		Fuel and lubricants procured	
		3 Computers and 1 GPS machine serviced	
		2 Staff of the department paid salaries for 3 months	
		2 motorcycles serviced and maintained in 1 Performance Report produced and submitted to MoWE	
		Stationery procured quarterly	
		Fuel and lubricants procured	
		3 Computers and 1 GPS machine serviced	
		2 Staff of the department paid salaries for 3 months	
		2 motorcycles serviced and maintained in	
Wage Rec't:	18,233	13,675	31,768
Non Wage Rec't:	9,000	6,750	6,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>27,233</b>	<b>20,425</b>	<b>38,268</b>

# Vote:588 Alebtong District

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## OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Quarterly meetingsds held at the District Headquarters	1Water and Sanitation coordination meeting held at the District Headquarters1Water and Sanitation coordination meeting held at the District Headquarters1Water and Sanitation coordination meeting held at the District Headquarters	4Quarterly meetings held at the District and Sub-county Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Water source sites and respective costs dispalyed in public notice boards Quarterly	1Project sites and corresponding project costs and implementation status displayed at public places1Project sites and corresponding project costs and implementation status displayed at public places1Project sites and corresponding project costs and implementation status displayed at public places	4Water source sites and respective costs displayed in public notice boards Quarterly
Non Standard Outputs:		N/A	4 Quarterly Extension Workers meetings heldinvitation of participants, venue identification
Wage Rec't:	0	0	0
Non Wage Rec't:	25,164	18,873	18,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,164</b>	<b>18,873</b>	<b>18,000</b>

## OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:		N/A	1 District level and 1 sub-county level Planning and advocacy meetings conductedMobilization, invitation and preparation of venues for participants
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	8,689
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>8,689</b>

## Vote:588 Alebtong District

## FY 2018/19

### OutPut: 09 81 05 Promotion of Sanitation and Hygiene

Non Standard Outputs:		Baseline survey on sanitation carried outHome visits, mobilization of communities to report on those without latrines		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		1,200
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>1,200</b>

### OutPut: 09 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:		Assorted Borehole spare parts procured Development of specifications, sourcing of provider	Not plannedNot plannedNot planned	
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	12,000		9,000	0
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>12,000</b>		<b>9,000</b>	<b>0</b>

### OutPut: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Public latrine constructed at Amugu Market	0Not planned0Not planned1Public latrine constructed at Omele P/S	55-stance VIP latrines constructed at Akura T/C	
Non Standard Outputs:		N/A	N/AN/A	
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	17,347		13,010	19,100
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>17,347</b>		<b>13,010</b>	<b>19,100</b>

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### OutPut: 09 81 81Spring protection

Non Standard Outputs:	N/A	3 medium springs protected at Akadoayubu (Amugu) and Abako and Apala S/cties.identification of sites, feasibly studies, developing specifications and bills, site handover, supervision and certification and commissioning	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,041	4,531	13,500
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,041</b>	<b>4,531</b>	<b>13,500</b>

### OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	7 deep boreholes drilled (Abia Central, Alebtong West, Arwotokwero, Ayiiloro LC, Erii bdr, Ojul, Adwong LCI, Otingoluk LCI) Development of BOQs, procuremet of contractor, site handover, training of water user committees, Supervision of drilling works, sighting of water points commissioning	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	363,000	272,250	250,563
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>363,000</b>	<b>272,250</b>	<b>250,563</b>
Wage Rec't:	18,233	13,675	31,768
Non Wage Rec't:	36,164	27,123	34,389
Domestic Dev't:	398,388	298,791	283,163
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>452,785</b>	<b>339,589</b>	<b>349,320</b>

**Vote:588 Alebtong District****FY 2018/19****WorkPlan: 8 Natural Resources**

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

Non Standard Outputs:	5 Staff of the department paid salaries for 12 months 4 Quaterly Reports submitted to MWE and NEMA 1 Motorbike maintainance and repair conducted Department bank account serviced 8 consultative visits made to MoWE Production of reports, assessment of mechanical condition of motorcycle	5 Staff of the department paid salaries for 3 months 1 Performance Report produced and submitted to MWE and NEMA 1 Motorcycle maintainance and repair conducted 2 Coordination visits made to MoWE 5 Staff of the department paid salaries for 3 months 1 Performance Report produced and submitted to MWE and NEMA 1 Motorcycle maintainance and repair conducted 2 Coordination visits made to MoWE 5 Staff of the department paid salaries for 3 months 1 Performance Report produced and submitted to MWE and NEMA 1 Motorcycle maintainance and repair conducted 2 Coordination visits made to MoWE	Quarterly report submission to WMD - MoWE and NEMA Purchase of mall office stationary Workshops and seminars Travel inland Payments made for office ststionary
Wage Rec't:	40,379	30,285	31,854
Non Wage Rec't:	5,016	3,762	4,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>45,395</b>	<b>34,046</b>	<b>36,254</b>

# Vote:588 Alebtong District

FY 2018/19

## OutPut: 09 83 02Sector Capacity Development

Non Standard Outputs:	1 staff supported for a post graduate course Securance of admissions, release of funds	Not planned1 staff supported for a post graduate courseNot planned	
Wage Rec't:	0	0	0
Non Wage Rec't:	450	338	0
Domestic Dev't:	1,018	764	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,468</b>	<b>1,101</b>	<b>0</b>

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**OutPut: 09 83 03 Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	1 Establishment of a tree nursery demonstration site at Alooi sub county. The trees from the nursery will be sold and planted	0 Not planned 0 Not planned 1 Establishment of a tree nursery demonstration site at Alooi sub county. The trees from the nursery will be sold and planted	
Non Standard Outputs:	Participatory needs situation analysis conducted through farmer meetings	Participatory needs situation analysis conducted through farmer meetings	
	56000 tree seedlings distributed to selected framers	Local leaders, women and youth sensitized on agroforestry development and forestry resources management in relation to VGGT	
	3 technical extension visits to 5 schools/ institutions to ensure to prepare them to receive planting materials	1 radio talk shows to deliver agroforestry extension 1 Farmer exchange visit to identified agroforestry farmers conducted	
	1 Farmer e field visits, identification of beneficiaries		
		20 woodland owners trained on FBIGAs, Instal/establish FBIGAs like beehives, Langstrouths beehives etc	
		300 private woodlands registered for protection (Train STST in farmer appl 56000 tree seedlings distributed to selected framers	
		3 technical extension visits to 5 schools/ institutions to ensure to prepare them to receive planting materials	
		Data on forest acreage established	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,510	10,133	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>13,510</b>	<b>10,133</b>	<b>0</b>

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

Non Standard Outputs:	N/A	30 Group members trained in making of energy saving stoves Identification of interested group and purchase of raw materials, conduct theoretical and practical training in stove making	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,440	1,830	2,680
Domestic Dev't:	4,100	3,075	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,540</b>	<b>4,905</b>	<b>2,680</b>

**OutPut: 09 83 06 Community Training in Wetland management**

Non Standard Outputs:	100 farmers sensitized on appropriate Soil and Water	Not planned 100 farmers sensitized on appropriate Soil	
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	Conservation management practices	and Water Conservation management practices	20 farmers ( 10 men and 10 women) identified and supported to host demos for Soil and Water Conservation management practices in 5 subcounties . Mobilization and inviting of participants	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,500	1,125	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>

**OutPut: 09 83 07River Bank and Wetland Restoration**

Non Standard Outputs:	2000 km of river/stream banks restored (demarcation of buffer zones): Field visits & mapping, community mobilization and sensitization	Not plannedNot planned1000 km of river/stream banks restored (demarcation of buffer zones)	Wetland areas are protected from encroachment and degradation and degraded areas are accordingly restoredWetlands data collection Wetlands conflict resolution and management Wetlands boundary demarcation Environmental compliance monitoring	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,800	1,350	3,000	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,800</b>	<b>1,350</b>	<b>3,000</b>	<b>0</b>

**OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation**

Non Standard Outputs:	N/A	4000 community members trained on wetland management, renewable energy & energy efficiency, climate change and forestry related issues Commemoration of the International World Environment Day Invitation of participants and development partners, development of sensitization material Identification of venue, hiring of PA system and service providers		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	733	550	6,600	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>733</b>	<b>550</b>	<b>6,600</b>	<b>0</b>

**OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance**

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No. of monitoring and compliance surveys undertaken	6Monitoring and compliance surveys undertaken in emerging hotspots within the sub counties	1Monitoring and compliance survey undertaken in emerging hotspots within the sub counties2Monitoring and compliance surveys undertaken in emerging hotspots within the sub counties2Monitoring and compliance surveys undertaken in emerging hotspots within the sub counties	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,800	3,600	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,800</b>	<b>3,600</b>	<b>0</b>

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

Non Standard Outputs:	Land titles of 5 public lands processed site visits, documentations, community sensitization.	Not plannedLand titles of 5 public lands processedLand titles of 5 public lands processed	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,282	1,711	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,282</b>	<b>1,711</b>	<b>0</b>

**OutPut: 09 83 11Infrastruture Planning**

Non Standard Outputs:	5 Public place land title processed Hire of consultants	Not planned5 Public place land titles processed and secured5 Public place land titles processed and secured	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,059	2,295	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,059</b>	<b>2,295</b>	<b>0</b>

**OutPut: 09 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:	DDEG Study tour of Oyam briquette making factory. Establishment of a tree nursery demo at district H/Q. Environmental compliance monitoring of 1 - 2 LFRs GIZ Data collection Radio talk show Stakeholder forum Energy planning workshop Radio messages Selection of team comprising of some DEC members and LLG staff. Correspondence with factory management. Purchase of planting materials and other inputs as well as payment of nursery attendants and other
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			workers. Selection of monitoring team and development of monitoring tool. Development of data collection tool, as well as talk show and sensitization material. Hire of service providers and P.A system.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	8,000
Donor Dev't:	0	0	0	6,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
Wage Rec't:	40,379	30,285		31,854
Non Wage Rec't:	33,309	24,981		16,680
Domestic Dev't:	7,400	5,550		8,000
Donor Dev't:	0	0		6,000
<b>Total For WorkPlan</b>	<b>81,088</b>	<b>60,816</b>		<b>62,534</b>

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## WorkPlan: 9 Community Based Services

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

Non Standard Outputs:	Salaries paid to 11 staff of the department for 12 months	Salaries paid to 11 staff of the department for 3 months	
	4 Quarterly performance review meetings held	1 departmental Performance review meeting held	
	Electricity bills paid Quarterly	Electricity bills paid for 3 months	
	Stationery procured quarterly Verification of pay roll, production of pay slips, Invitation of participants for the meeting, venue identification, compilation of reports	Stationery for office use procuredSalaries paid to 11 staff of the department for 3 months  1 departmental Performance review meeting held  Electricity bills paid for 3 months  Stationery for office use procuredSalaries paid to 11 staff of the department for 3 months  1 departmental Performance review meeting held  Electricity bills paid for 3 months  Stationery for office use procured	
	Wage Rec't:	92,141	69,105
	Non Wage Rec't:	2,873	2,155
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>95,014</b>	<b>71,260</b>	<b>0</b>

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## OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	4 Quarterly DOVCC, SOVCC and Cordination Meetings held	1 DOVCC and SOVCC Cordination Meeting held at the district hqtrs	
	Data on OVC collected, analysed and report desseminated	Data on OVC collected, analysed and Report desseminated	
	4 Quarterly Sensitization on SGBV and HIV/AIDS conducted in Omoro Scty invitation of participants, venue identification	1 Sensitization meeting on SGBV and HIV/AIDS conducted in Omoro Scty1 DOVCC and SOVCC Cordination Meeting held at the district hqtrs	
	Development of data collection tools , training of data collectors, field work	Data on OVC collected, analysed and Report desseminated	
		1 Sensitization meeting on SGBV and HIV/AIDS conducted in Omoro Scty1 DOVCC and SOVCC Cordination Meeting held at the district hqtrs	
		Data on OVC collected, analysed and Report desseminated	
		1 Sensitization meeting on SGBV and HIV/AIDS conducted in Omoro Scty	
Wage Rec't:	0	0	0
Non Wage Rec't:	960	720	0
Domestic Dev't:	0	0	0
Donor Dev't:	13,000	9,750	0
<b>Total For KeyOutput</b>	<b>13,960</b>	<b>10,470</b>	<b>0</b>

## OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	4 Nusaf Community facilitators recruited and trained	4 Nusaf Community facilitators recruited and trained	
	4 radio announcements and adverts made	Nusaf Projects monitored and performance reviewed	
	Nusaf Projects monitored and performance reviewed	EPRA Sub projects generated from the water shed sub counties	
	EPRA Sub projects generated from the water shed sub counties	1 Technical support to EPRA project generation conducted by the District ImplementNusaf Projects monitored and performance reviewed	
	Technical support to EPRA project generation Call for applications, shortlisting, interviewing and recruitment of facilitators	1 monitoring of all NUSAF projects conducted	
	invitation of stakeholders for review meetings, identification of training venue, projects appraised, mobilization of monitoring team	1 NUSAF 3 Performance Report submitted to OPM	
		18 UWEP beneficiary groups	

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		trained on enterprise related skills	
		1 Support supervision to UWEP beneficiary/Nusaf Projects monitored and performance reviewed	
		1 monitoring of all NUSAF projects conducted	
		1 NUSAF 3 Performance Report submitted to OPM	
		18 UWEP beneficiary groups trained on enterprise related skills	
		1 Support supervision to UWEP beneficiary	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,620,157	1,215,118	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,620,157</b>	<b>1,215,118</b>	<b>0</b>

**OutPut: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted Invite for the meeting circulated, venue organised,	1 Performance review Meeting with CDOs/ACDOs held at district hqtrs1 Performance review Meeting with CDOs/ACDOs held at district hqtrs1 Performance review Meeting with CDOs/ACDOs held at district hqtrs	4 quarterly review meetings held staff salaries paid for 12 months 9 CDOs mobilised to attend the meeting 11 staff salaries paid
Wage Rec't:	0	0	90,089
Non Wage Rec't:	3,731	2,798	5,147
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,731</b>	<b>2,798</b>	<b>95,236</b>

**OutPut: 10 81 05Adult Learning**

Non Standard Outputs:	FAL programmes supervised and monitored quarterly by District and sub county staff	1 FAL programme support supervision and monitoring by district and sub county staff conducted	FAL programmes supervised and monitored quarterly by District and sub county staff 1 Proficiency Test/ assessment conducted at the end of the learning period FAL report submitted to MoLGSD
	1 Proficiency Test/ assessment conducted at the end of the learning period	1 FAL performance report submitted to MoLGSD1 FAL performance report submitted to MoLGSD	Stationery and Exam material procuredField visits, preparation of assessment materials and payment schedule for 90 FAL Instructors prepared
	FAL report submitted to MoLGSD	1 FAL programme support supervision and monitoring by district and sub county staff conducted1 FAL performance report submitted to MoLGSD	
	Stationery and Exam material procured Field visits, preparation of assessment materials, travels	1 FAL programme support supervision and monitoring by district and sub county staff	

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		conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,478	10,859	14,478
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,478</b>	<b>10,859</b>	<b>14,478</b>

**OutPut: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	4 Quarterly DTPC trainings on mainstreaming of gender concerns in to workplans conducted. (Out put will have no financial implication as it will be integrated in DTPC meetings)	1 DTPC training on mainstreaming of gender concerns into workplans conducted1 DTPC training on mainstreaming of gender concerns into workplans conducted1 DTPC training on mainstreaming of gender concerns into workplans conducted	
	UWEP 18 compliant Women groups supported with income for IGA under UWEPI Invitation of participants, Coordination with DTPC Secretariat Production of quarterly reports, invitation of participants for monitoring		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	262,290	196,718	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>262,290</b>	<b>196,718</b>	<b>0</b>

**OutPut: 10 81 08Children and Youth Services**

Non Standard Outputs:	Day of the African child and International Youth day celebrated	1 DOVCC and SOVCC Cordination Meeting held	4 quarterly data entry and review meetings heldInvitation of participants
	2 Registered Youth groups supported with income for IGA	International Youth day celebrated1 DOVCC and SOVCC Cordination Meeting held1 DOVCC and SOVCC Cordination Meeting held	
	YLP YLP Projects and recoveries monitored and performance reviewed		
	Youth Beneficiary groups trained on project generation by t Identification of venue, mobilization of the community, invitation of stakeholders		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,262	2,447	1,000
Domestic Dev't:	600,000	450,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>603,262</b>	<b>452,447</b>	<b>1,000</b>

**OutPut: 10 81 09Support to Youth Councils**

Non Standard Outputs:	1 District Youth Council Executive meeting held and	Day of the African child and International Youth day
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	4 Quarterly district Youth Council Executive meetings held	minuted	celebrated	
	Youth day celebrations attended by Chairperson District Youth Council	Youth day celebrations attended by Chairperson District Youth Council	4 Quarterly youth Executive meetings held	
	identification of beneficiaries for projects, Identification of venue	Executive meeting held and minuted	DOVCC, SOVCC and Coordination Meetings ,Sensitization on gender mainstreaming and HIV/AIDS conducted	
	Invitation of participants in the Youth Council meeting, Publicising youth day	2 Registered Youth groups supported with income for IGA1 District Youth Council Executive meeting held and minuted	Youth chairperson facilitated to coordinate youth programmes	
			Identification of venue, mobilization of the community, invitation of stakeholders and payment schedule of youth chairperson prepared	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	840	630		5,062
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>840</b>	<b>630</b>		<b>5,062</b>

## OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Economic support provide to 9 groups of PWDs in the nine LLGs	PWD group leaders trained on project management skills	Economic support provided to 9 groups of PWDs in the nine LLGs
	PWD group leaders trained on project management skills	1 District Disability Council meeting held and minuted	International day of the Elderly and Persons with Disabilities & celebrated 4 Quarterly Support to District Disability Council meetings held
	International day of the Elderly and Persons with Disabilities celebrated	1 District Older Persons Council meeting held and minuted	4 Quarterly Support to District Older Persons Council meeting held Chairperson District Council for Disability supported to coordinate PWD beneficiary programmes. Projects of Supported PWD groups in the 9 LLGs monitored
	4 Quarterly Support to District Disability Council meet	Chairperson District Council for Disability supported to coordinate disability	Invitation to participants, mobilization of the community for celebration, development of training materials, field visits
	Invitation to participants, mobilization of the community for celebration, development of training materials, field visits	International day of the Elderly and Persons with Disabilities celebrated	
		1 District Disability Council meeting held and minuted	development of training materials, field visits
		1 District Older Persons Council meeting held and minuted	
		Chairperson District Council for Disability supported to coEconomic support provided to 9 groups of PWDs in the nine LLGs	
		1 District Disability Council meeting held and minuted	
		1 District Older Persons Council meeting held and minuted	
		Chairperson District Council for Disability supported to coordinate dis	

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Wage Rec't:	0	0	0
Non Wage Rec't:	30,292	22,719	30,293
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,292</b>	<b>22,719</b>	<b>30,293</b>

## OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour day celebrated Community mobilization, identification of venue	Not planned planned	Not planned planned	Not planned
Wage Rec't:	0	0	0	0
Non Wage Rec't:	500	375	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>0</b>	<b>0</b>

## Vote:588 Alebtong District

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**OutPut: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	4 Quarterly District women council meetings on government women development programmes conducted	1 District women council meeting on government women targeted development programmes conducted	4 Quarterly District women council meetings on government women development programmes conducted
	2 registered women's group supported with IGA projects at the sub-county and at the District.	Chairperson District women Council supported in coordinating council programmes	2 registered women's group supported with IGA projects at the sub-county and at the District. Chairperson District women Council supported in coordinating council programmes quarterly
	Chairperson District women Council supported in coordinating council programmes quarterly	Women development programmes supervised and monitored	Women development programmes supervised and monitored quarterly
	Invitation of participants, venue identification	Stationery procure2 registered women's group supported with income for IGA projects at the sub-county and at the District.	Stationery procured quarterly
	identification of IGA beneficiaries, procurement of supplier	Selected enterprise groups trained in managing related enterprise	Selected enterprise groups trained in managing the related enterprise
		Chairperson District women Council supported in coordinating council programmeInternational Women's day celebrated	Women's day celebratedInvitation of participants, identification of venues identification of IGA beneficiaries, procurement of supplier, payment schedule for the District Women Council Chairperson prepared
		Chairperson District women Council supported in coordinating council programmes	
		Women development programmes supervised and monitored	
		Stationery procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,362	4,022	5,362
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,362</b>	<b>4,022</b>	<b>5,362</b>

**OutPut: 10 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	4 Quarterly Nusaf, UWEP and YLP review meetings held Nusaf, UWEP and YLP project files produced and approved by DTPC and and DEC 4 Quarterly Nusaf, UWEP and YLP performance report submitted to OPM and MoGLSD 4 Quarterly monitoring of departmental projects conducted 1 vehicle serviced quarterly Stationery and small office equipment procured 2 groups (Aloi and Omoro sub county) supported with income for IGA/enterprisesInvitation of participants for meetings, field visits, vehicle assessment, group
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vetting selection			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,345,198
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,345,198</b>
Wage Rec't:	92,141	69,105	90,089
Non Wage Rec't:	62,298	46,724	61,342
Domestic Dev't:	2,482,448	1,861,836	2,345,198
Donor Dev't:	13,000	9,750	0
<b>Total For WorkPlan</b>	<b>2,649,886</b>	<b>1,987,415</b>	<b>2,496,629</b>

## Vote:588 Alebtong District

FY 2018/19

## WorkPlan: 10 Planning

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

Non Standard Outputs:	3 staff of the Unit paid salaries for 12 months	3 staff of the Unit paid salaries for 3 months	3 Staff of the department paid salaries for 12 months Small office equipment and stationery procured 1 vehicle and 1 motorcycle serviced and maintained in running state 3 staff appraised against their annual set targets 4 Quarterly Budget performance Reports submitted to O.P.M and Line Ministries/Sectors 8 External coordination visits made to line ministries and agencies 4 Quarterly Office coordination expenses met ( Airtime, data bundles, Anti viruses procured)Field visits, Monthly collection of pay slips, Preparation of specification for supplies, Assessment of mechanical condition of moving assets, evaluation of staff performance against agreed targets
	Small office equipments,& Stationery procured quarterly	Small office equipments,& Stationery procured	
	Data bundles for 3 modems and airtime procured for office operations quarterly	Data bundles for 3 modems and airtime procured for office operations and coordination	
	Anti virus procured for computer protection	Anti virus procured for computer protection	
	8 External consulta Field visits, inland travels and preparation of specifications for supplies, monthly collection of pay slips from Human Resource Department, Staff appraisal, meetings, production of minutes and reports. Mechanical condition of the motorcycles assesse	2 External consultativLearning visit on Revenue mobilization, Planning and budgeting to a selected performing District  3 staff of the Unit paid salaries for 3 months  Small office equipments,& Stationery procured  Data bundles for 3 modems and airtime procured for offic3 staff of the Unit paid salaries for 3 months  Small office equipments,& Stationery procured  Data bundles for 3 modems and airtime procured for office operations and coordination  2 External consultative visits made to Line ministries and agencies	
	Wage Rec't:	27,073	20,305
	Non Wage Rec't:	16,347	12,261
	Domestic Dev't:	8,000	6,000
	Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>51,420</b>	<b>38,565</b>	<b>43,325</b>

## Vote:588 Alebtong District

FY 2018/19

**OutPut: 13 83 02 District Planning**

No of Minutes of TPC meetings	12Monthly TPC minutes taken during the TPC meeting	3Monthly TPC meetings held and minuted3Monthly TPC meetings held and minuted3Monthly TPC meetings held and minuted	12monthly DTPC meetings held and minuted
No of qualified staff in the Unit	3Principal Planner, Senior Planner and Planner	3Principal Planner, Senior Planner and Planner3Principal Planner, Senior Planner and Planner3Principal Planner, Senior Planner and Planner	3Senior Planner , Planner and Office Typist
Non Standard Outputs:	Budget conference organised by end of october 2016. BFP 2018/19 prepared and submitted by December 2016, Draft Form B Prepared and Submitted by 15 March, 2017 Final Performance Contract Form B for 2018/2019 prepared and submitted by 30th June 20 Dissemination of key policy issues, Venue identified, Participants invited, reports compiled Report consolidation	1 training of HoDs on Performance Based budgeting Tool conducted Q4 Budget Performance Report for FY 2016/17 submitted to MoFPED, MoLG, OPM and Local Government Finance CommissionBudget conference organised by end of october 2016. BFP 2018/19 prepared and submitted by December 2016 1 training of HoDs on Performance Based budgeting Tool conducted Q1 Budget Performance Report for FY 2017/18 submitted to MoFPED, MoLG, OPM aDraft Form B Prepared and Submitted by 15 March, 2017 1 training of HoDs on Performance Based budgeting Tool conducted Q2 Budget Performance Report for FY 2017/18 submitted to MoFPED, MoLG, OPM and Local Government Finance Commission	Performance assessment for FY 2017/2018 conducted. 4 Quarterly performance reports produced and submitted to MoFPED, O.P.M and line agencies Budget conference organized by October (District priorities for FY 2019/2020 generated) Budget Frame work Paper, Draft & Final work plans for FY 2019/2020 produced and submitted to MoFPED and line MDAs Budget 2019/2020 prepared and laid before Council by 15th March 2019 3 staff appraised on performance in FY 2017/2018 Performance agreements for FY 2018/19 signedDissemination of key policy issues, Assessments for departments Consolidation of district performance reports, mobilization of stakeholders for District priority generation.Not plannedN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	14,680	11,010	9,784
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,680</b>	<b>11,010</b>	<b>9,784</b>

**OutPut: 13 83 03 Statistical data collection**

Non Standard Outputs:	2 staffs supported for training in professional and skills development courses District Statistical Abstract 2016/2017 produced and submitted to UBOS 15000 Children under 5 years registered and issued birth	15000 Children under 5 years registered and issued birth certificates2 staffs supported for training in professional and skills development courses District Statistical Abstract 2016/2017 produced and submitted to UBOS	District statistical Abstract 2018 produced and shared with district key stakeholders 3 staff supported for training on short professional and skills development courses in accredited institutionsData collection, entry and analysis Conducting a capacity needs assessment, payment of training
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	certificates Training materials developed, Participants invited, data collection, compilation and analysis, Training on MVRS phone registration of Births, Printing and distribution of birth certificates, approval of relevant course	15000 Children under 5 years registered and issued birth certificates15000 Children under 5 years registered and issued birth certificates	requirement
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	4,416
Domestic Dev't:	0	0	0
Donor Dev't:	37,000	27,750	0
<b>Total For KeyOutput</b>	<b>42,000</b>	<b>31,500</b>	<b>4,416</b>

## OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	30 DTPC and STPC members trained on integration of population factors in Development Planning Training materials developed, Participants invited, venue identified, training materials developed	Not plannedNot planned30 DTPC and STPC members trained on integration of population factors in Development Planning	District data base and data bank developed Data bank updated quarterlyData collection, entry and dissemination
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>8,000</b>

## OutPut: 13 83 06Development Planning

Non Standard Outputs:	Internal Assessment of Local Governments on Performance measures and minimum conditions conducted	Internal Assessment of Local Governments on Performance measures and minimum conditions conducted	Budget conference organized and priorities generated BFP produced and submitted to MoFPED and MDAs District DDP performance reviewed 45 PDCs trained on participatory planning methodologiesIdentification of venue, invitation of participants
	Final DDP produced and Disseminated to DTPC and STPCs	12 HoDs and 12 Accountants trained on PBBT	
	45 PDC reactivated and functionalized	Final DDP produced and Disseminated to DTPC and STPCsNot planned45 PDC reactivated and functionalized	
	12 HoDs and 12 Accountants trained on PBBT Communication to sub counties and departments on the activity, Development of assessment schedule for Sub counties and departments, training of the Assessment team on use of the tool		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,300	3,975	13,000
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,300</b>	<b>7,725</b>	<b>13,000</b>

## OutPut: 13 83 08Operational Planning

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Non Standard Outputs:	Quarterly Wage data capture, cleaning and analysis conducted Wage performance Report produced  9 LLGs Technically backstopped in planning, budgeting and budget execution compilation of payroll submissions from head of cost centres Issuance of workshop schedules, travels	Wage data capture, cleaning and analysis for Q4 FY 2016/17 conducted  1 Wage performance Report produced 9 LLGs Technically backstopped in planning, budgeting and budget execution  Wage data capture, cleaning and analysis for Q1 FY 2017/18 conducted  1 Wage performance Report produced Wage data capture, cleaning and analysis for Q2 FY 2017/18 conducted  1 Wage performance Report produced	Technical planning committees of 9 LLGs trained on realistic planning and budgeting Development of training materials, invitation of participants, Assessment of participants.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	5,200
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>5,200</b>

**OutPut: 13 83 09 Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	ALL Government projects monitored and report submitted to to council Developing M&E tool Identification and briefing of the monitoring team. Field Visits to the project sites. •M&E Report produced	Government projects across sectors monitored, report generated and submitted to to council Government projects across sectors monitored, report generated and submitted to to council Government projects across sectors monitored, report generated and submitted to to council	4 Quarterly monitoring visits conducted and reports produced and shared with council Field visits to project sites on quarterly basis of both LLG and HLG projects in all the 9 LLGs.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	12,035	9,026	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,035</b>	<b>15,026</b>	<b>8,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 83 72 Administrative Capital**

Non Standard Outputs:	Heavy duty printer, 2 laptops and projector procured Statistical data collection in 9 LLGs supported Mock Performance assessment for FY 2017/2018 conducted Birth notification records issued to 2000 children under five years 2 staff supported for training in short professional courses Development projects appraised on viability and risks 12 HoDs and 12 Sector heads trained in planning and budgeting using Performance Based Budgeting
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## Vote:588 Alebtong District

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			tool 4 Quarterly monitoring of projects conducted and reports presented to council
			Development of specifications and procurement plan
			Development of data collection tools, Training of data collectors, supervision and monitoring.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	41,035
Donor Dev't:	0	0	20,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>61,035</b>
Wage Rec't:	27,073	20,305	28,725
Non Wage Rec't:	55,827	41,870	63,000
Domestic Dev't:	30,035	22,526	41,035
Donor Dev't:	37,000	27,750	20,000
<b>Total For WorkPlan</b>	<b>149,935</b>	<b>112,451</b>	<b>152,760</b>

## Vote:588 Alebtong District

FY 2018/19

## WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 14 82 Internal Audit Services</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 14 82 01Management of Internal Audit Office</b>			
Non Standard Outputs:	Principal Internal Auditor and Internal auditor paid salaries for 12 months	Principal Internal Auditor and Internal auditor paid salaries for 3 months	Salary for 1 staff paid for 12 months Fuel and office equipment procured Unit motorbike Serviced 4 times
	2 consultative visits to Internal Auditor General and Regional Audit Committee made	1 consultative visits to Internal Auditor General and Regional Audit Committee made	Annual Audit plan produced and submitted to Internal Auditor general 1 Regional audit committee meetings attended 1 Consultative visit to with the secretariat of Regional Audit committee Submit payment details to HR/ Salary section for monthly payments of salary Submit items for procurement to PDU for procurement and initiate the process Present the Audit unit motorbike for assessment and servicing/ repair Travel and participate in 2 meeting/ consultation with the secretariat of the regional audit committee
	4 Quarterly reports submitted to OAG	1 Internal Audit Report submitted to OAG	
	Small Office Equipment and stationery procured qu Payroll verification and issuance of pay slips, Assessment of mechanical condition of motorcycle,	Small Office Equipment procured	
		1 motorcyclePrincipal Internal Auditor and Internal auditor paid salaries for 3 months	
		1 consultative visits to Internal Auditor General and Regional Audit Committee made	
		1 Internal Audit Report submitted to OAG	
		Small Office Equipment procured	
		1 motorcyclePrincipal Internal Auditor and Internal auditor paid salaries for 3 months	
		1 consultative visits to Internal Auditor General and Regional Audit Committee made	
		1 Internal Audit Report submitted to OAG	
		Small Office Equipment procured	
		1 motorcycle	
Wage Rec't:	10,515	7,886	13,914
Non Wage Rec't:	9,970	7,478	9,970
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,485</b>	<b>15,363</b>	<b>23,884</b>

# Vote:588 Alebtong District

# FY 2018/19

## OutPut: 14 82 02Internal Audit

Non Standard Outputs:	4 Quarterly Preliminary survey and Risk assessment of audit at sub counties and district HQ	1 Preliminary survey and risk assessment at sub counties and district HQ conducted	4 Quarterly Audit of all the 11 sectors in the HLG and the 9 LLGs Verification reports on capital projects implemented by the district and the sub counties Implement the annual audit plan Carryout audit field verification visits in the 8 sub counties
	4 Quarterly audit of 10 Health facilities and 75 Government primary Schools conducted	1 audit session of 10 Health facilities and 75 Government primary Schools conducted	
	4 quarterly Audit reports produced and submitted to OAG Field visits to schools, verification of works, services and supplies by departments, report production and dissemination of findings	1 Audit report produced and submitted to OAG1 Preliminary survey and risk assessment at sub counties and district HQ conducted	
		1 audit session of 10 Health facilities and 75 Government primary Schools conducted	
		1 Audit report produced and submitted to OAG1 Preliminary survey and risk assessment at sub counties and district HQ conducted	
		1 audit session of 10 Health facilities and 75 Government primary Schools conducted	
		1 Audit report produced and submitted to OAG	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,060	6,795	9,060
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,060</b>	<b>6,795</b>	<b>9,060</b>

## OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:	2 staff supported for professional development courses and Seminars	Not planned2 staff supported for professional development courses and Seminars	CPD and seminars with professional bodies IIA, and ICPAU and Local Government Internal Auditors Association attended
	4 quarterly coordination meetings attended	Annual subscription to LoGIAA paidNot planned	
	Annual General Meeting for LoGIAA attended		Annual subscriptions to professional bodies and associations made Attend seminars organized by professional bodies and associations
	Annual membership subscription obligation to LoGIAA met Conducting a needs assessment Identification of appropriate programme, travels		pay subscriptions to professional bodies and associations
Wage Rec't:	0	0	0
Non Wage Rec't:	4,543	3,407	3,786
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,543</b>	<b>3,407</b>	<b>3,786</b>

## OutPut: 14 82 04Sector Management and Monitoring

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Non Standard Outputs:

4 Quarterly Physical verification of Contract works at capital investment sites conducted Field visits to sites, report production and dissemination of findings

Capital development investments by the District and LLGs verified physically

Report on status of implementation and any risks in implementation integrated into the quarterly internal audit reports

Carryout onsite field verification of progress on implementation of various capital investments by the district and the 8 LLGs

Generate quarterly reports on implementation of capital development investments

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,144
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>2,144</b>

### Class Of OutPut: Capital Purchases

#### OutPut: 14 82 72Administrative Capital

Non Standard Outputs:

1 Digital Camera/phone procured for field work documentation and reportingsubmit of unit procurement plan to PDU and initaiate procurement of 1 digital camera/phone for documentation and reporting

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	6,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Wage Rec't:	10,515	7,886	13,914
Non Wage Rec't:	23,573	17,680	24,960
Domestic Dev't:	6,000	4,500	6,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>40,088</b>	<b>30,066</b>	<b>44,874</b>

## Vote:588 Alebtong District

FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

## WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration**Class Of OutPut: Higher LG Services**Output: 13 81 01Operation of the Administration Department*

Non Standard Outputs:	- 64 staffs paid salaries for 12 months. - Administration Department well coordinated - 4 quarterly support supervision conducted to 15 health facilities, 40 selected primary schools, 7 secondary schools and 2 tertiary institutions - Project implementations monitored. - Conducting monthly management meetings - Attending national and \sub-national functions - Field visits to service delivery points - Carrying out monthly wage reconciliations - organizing meetings and district level functions	- 64 staffs paid salaries for 3. - Administration Department well coordinated - 1 quarterly support supervision conducted to 15 health facilities, 40 selected primary schools, 7 secondary schools and 2 tertiary institutions - Q1 Project implementations monitored.	- 64 staffs paid salaries for 3. - Administration Department well coordinated - 1 quarterly support supervision conducted to 15 health facilities, 40 selected primary schools, 7 secondary schools and 2 tertiary institutions - Q2 Project implementations monitored.	- 64 staffs paid salaries for 3. - Administration Department well coordinated - 1 quarterly support supervision conducted to 15 health facilities, 40 selected primary schools, 7 secondary schools and 2 tertiary institutions - Q3 Project implementations monitored.	- 64 staffs paid salaries for 3. - Administration Department well coordinated - 1 quarterly support supervision conducted to 15 health facilities, 40 selected primary schools, 7 secondary schools and 2 tertiary institutions - Q4 Project implementations monitored.
Wage Rec't:	620,817	155,204	155,204	155,204	155,204
Non Wage Rec't:	85,118	21,280	21,280	21,280	21,280
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>705,936</b>	<b>176,484</b>	<b>176,484</b>	<b>176,484</b>	<b>176,484</b>

# Vote:588 Alebtong District

FY 2018/19

## Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	60% filling of vacant positions on replacements	60% Alebtong District H/Qs	60% Alebtong District H/Qs	60% Alebtong District H/Qs	60% Alebtong District H/Qs
%age of pensioners paid by 28th of every month	Alebtong District H/Qs 90% Verification of staff list Data capture on wages Authorizing payments 90% of pensioners paid by 28th of each month for 12 months	90% 90% of pensioners paid by 28th of each month for 3 months	90% 90% of pensioners paid by 28th of each month for 3 months	90% 90% of pensioners paid by 28th of each month for 3 months	90% 90% of pensioners paid by 28th of each month for 3 months
%age of staff appraised	50% Preparing appraisal plans Defining measurable outputs Monitoring staff performance Conducting appraisals Alebtong District H/Qs	15% Alebtong District H/Qs	25% Alebtong District H/Qs	35% Alebtong District H/Qs	50% Alebtong District H/Qs
%age of staff whose salaries are paid by 28th of every month	90% Verification of staff list Data capture on wages Authorizing payments 1480 Staffs of Alebtong District paid by 28th of each month for 12 months	90% 1480 Staffs of Alebtong District paid by 28th of each month for 3 months	90% 1480 Staffs of Alebtong District paid by 28th of each month for 3 months	90% 1480 Staffs of Alebtong District paid by 28th of each month for 3 months	90% 1480 Staffs of Alebtong District paid by 28th of each month for 3 months
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,468,674	367,168	367,168	367,168	367,168
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,468,674</b>	<b>367,168</b>	<b>367,168</b>	<b>367,168</b>	<b>367,168</b>

# Vote:588 Alebtong District

# FY 2018/19

## Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Operation of Councils and administrations in 9 LLGs well coordinated Administration of justice in the 9 LLGs coordinated and supervised Programme and Project implementation in the 9 LLGs well coordinated and supervised - Conducting 4 quarterly field inspections of operations of L CIII Courts and Sub-county councils. - Conducting quarterly coordination meetings with Sub-county chiefs. - Conducting periodic field visits to project sites in the LLGs	Operation of Councils and administrations in 9 LLGs well coordinated Administration of justice in the 9 LLGs coordinated and supervised Programme and Project implementation in the 9 LLGs well coordinated and supervised	Operation of Councils and administrations in 9 LLGs well coordinated Administration of justice in the 9 LLGs coordinated and supervised Programme and Project implementation in the 9 LLGs well coordinated and supervised	Operation of Councils and administrations in 9 LLGs well coordinated Administration of justice in the 9 LLGs coordinated and supervised Programme and Project implementation in the 9 LLGs well coordinated and supervised	Operation of Councils and administrations in 9 LLGs well coordinated Administration of justice in the 9 LLGs coordinated and supervised Programme and Project implementation in the 9 LLGs well coordinated and supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

## Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	4 quarterly monitoring conducted in the 9 LLGsQuarterly field trips to project sites	1 quarterly monitoring visit conducted in selected 2 LLGs	1 quarterly monitoring visit conducted in selected 2 LLGs	1 quarterly monitoring visit conducted in selected 2 LLGs	1 quarterly monitoring visit conducted in selected 3 LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1482 payslips printed monthly and distributed to staff Verification of staff printing and distributing payslips	3 monthly payrolls/slips printed for 1482 staff members	3 monthly payrolls/slips printed for 1482 staff members	3 monthly payrolls/slips printed for 1482 staff members	3 monthly payrolls/slips printed for 1482 staff members
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	0%N/ANot Planned	0%Nil	0%Nil	0%Nil	0%Nil
Non Standard Outputs:	- Staff records updated. - 90% of staff assigned new access codes and file numbers -Collecting Records and storing in one place - Updating staff records by assigning new codes.	- Staff records updated. - 20% of staff assigned new access codes and file numbers	Staff records updated. - 40% of staff assigned new access codes and file numbers	Staff records updated. - 70% of staff assigned new access codes and file numbers	Staff records updated. - 90% of staff assigned new access codes and file numbers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	1,000	1,000	1,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

## Output: 13 81 13Procurement Services

Non Standard Outputs:	- 90% of procurement done in time. - 4 Quarterly Procurement Reports produced and submitted in time. - Annual Procurement Plan prepared and submitted in time.- Preparing bidding Documents - Invitation, receiving and evaluating of bids - Communicating DCC award decisions - Managing Procurement Action Files	30% of procurement done in time. - Q1 Procurement Reports produced and submitted in time. - Annual Procurement Plan prepared and submitted in time.	60% of procurement done in time. - Q2 Procurement Reports produced and submitted in time. - Annual Procurement Plan updated and submitted in time.	75% of procurement done in time. - Q3 Procurement Reports produced and submitted in time.	90% of procurement done in time. - Q4 Procurement Reports produced and submitted in time
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,393	2,098	2,098	2,098	2,098
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,393</b>	<b>2,098</b>	<b>2,098</b>	<b>2,098</b>	<b>2,098</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

Non Standard Outputs:	3 units of staff houses constructed at District H/Qs Retentions for Aloï Sub-county H/Qs, Staff house at Aloï, Adyanglim P/S PaidPreparation of	0.75 units of staff houses constructed at District H/Qs Retentions for Aloï Sub-county H/Qs,	0.75 units of staff houses constructed at District H/Qs Retention for Staff house at Aloï, Paid	0.75 units of staff houses constructed at District H/Qs Retention for, Adyanglim P/S Paid	0.75 units of staff houses constructed at District H/Qs
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# Vote:588 Alebtong District

FY 2018/19

		specifications, BoQs n other bidding documents. Certification, monitoring and supervision of construction works Commissioning of projects			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	371,641	89,910	89,910	89,910	101,910
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>371,641</b>	<b>89,910</b>	<b>89,910</b>	<b>89,910</b>	<b>101,910</b>
Wage Rec't:	620,817	155,204	155,204	155,204	155,204
Non Wage Rec't:	1,598,185	398,546	398,546	398,546	402,546
Domestic Dev't:	371,641	89,910	89,910	89,910	101,910
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,590,643</b>	<b>643,661</b>	<b>643,661</b>	<b>643,661</b>	<b>659,661</b>

## Vote:588 Alebtong District

FY 2018/19

## WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***Output: 14 81 01LG Financial Management services*

Non Standard Outputs:	17 Staff under finance paid salary for 12 months. 4 Quarterly Technical support,monitoring and supervision of staff operations conducted.Review of Payroll in preparation to pay salary. Payments processed for purchase of fuel.	17 Staff under finance paid salary for 3 months. 1 Quarter Technical support,monitoring and supervision of staff operations conducted.	17 Staff under finance paid salary for 3 months. 1 Quarter Technical support,monitoring and supervision of staff operations conducted.	17 Staff under finance paid salary for 3 months. 1 Quarter Technical support,monitoring and supervision of staff operations conducted.	17 Staff under finance paid salary for 3 months. 1 Quarter Technical support,monitoring and supervision of staff operations conducted.
Wage Rec't:	117,117	29,279	29,279	29,279	29,279
Non Wage Rec't:	13,731	3,433	3,433	3,433	3,433
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>130,848</b>	<b>32,712</b>	<b>32,712</b>	<b>32,712</b>	<b>32,712</b>

# Vote:588 Alebtong District

FY 2018/19

## Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	42000000Collection of monthly slips and updating staff listAlebtong District General Fund/Collection Account.	25000000Alebtong District General Fund/Collection Account.	25000000Alebtong District General Fund/Collection Account.		
Non Standard Outputs:	Revenue Register Established and Maintained. 4 Quarterly Revenue Performance monitored and reported.4 monitoring visits conducted. Revenue enhancement meetings and followup of agreed positions	Revenue Register Established and Maintained. 1 Revenue Performance monitoring conducted and reported.	Revenue Performance monitored and reported. 1 Revenue Performance monitoring conducted and reported.	Revenue Performance monitored and reported. 1 Revenue Performance monitoring conducted and reported.	Revenue Performance monitored and reported. 1 Revenue Performance monitoring conducted and reported.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

# Vote:588 Alebtong District

FY 2018/19

## Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget Conference held. Budget performance review meetings held. Organize budget conference. Organize budget performance review meetings.	1 Budget performance review meeting held.	1 Budget Conference held. Budget performance review meeting held.	1 Budget performance review meeting held.	1 Budget performance review meeting held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,800	1,950	1,950	1,950	1,950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,800</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>

## Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Internal and External Audits Managed. Responses to Audit query prepared.	Internal and External Audits Managed.	Internal Audit Managed.	Internal Audit Managed.	Internal Audit Managed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# Vote:588 Alebtong District

FY 2018/19

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31Production of statement of financial position, travel inlandFinal accounts for FY 2016/2017 submitted to OAG in Gulu	2018-08-31Final accounts for FY 2017/2018 submitted to OAG in Kampala and Gulu	.N/A	2019-01-31Half year accounts for FY 2018/2019 submitted to OAG in Kampala and Gulu	2019-04-30Nine Months accounts for FY 2018/2019 submitted to OAG in Kampala and Gulu
Non Standard Outputs:	Annual subscription for staff of ICPAU paid. IFRS and IAS books Procured.Invoices for payment of subscription collected. IFRS and IAS books to be procured Identified.	Not planned for	Not planned for	Annual subscription for staff of ICPAU paid. IFRS and IAS books Procured.	Not planned for
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# Vote:588 Alebtong District

# FY 2018/19

## Output: 14 81 06 Integrated Financial Management System

Non Standard Outputs:	Warrants, Invoicing of Quarterly Funds created and Approved Fuel, Stationery and Toner procured. IFMIS System maintained functional 1 Departmenta Vehicle serviced quaterly and four tyres purchased Warrants prepared Invoices for fuel, stationery and toner obtained. Mechanicl enginerr inspections made.	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. System maintained. 1 Departmental Vehicle serviced quarterly	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. System maintained. 1 Departmental Vehicle serviced quarterly	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. System maintained. 1 Departmental Vehicle serviced quarterly	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. System maintained. 1 Departmental Vehicle serviced quarterly
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

# Vote:588 Alebtong District

FY 2018/19

## Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	4 Quarterly Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.2 Monitoring Visits organized. Meetings organized.	Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.	Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.	Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.	Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Class Of OutPut: Capital Purchases

# Vote:588 Alebtong District

FY 2018/19

## Output: 14 81 72Administrative Capital

Non Standard Outputs:	Projects visited to ascertain the value in the certificates and actual work done before payment. Visits to project sites conducted. Fuel purchased and allowances processed.	Projects visited to ascertain the value in the certificates and actual work done before payment.	Projects visited to ascertain the value in the certificates and actual work done before payment.	Projects visited to ascertain the value in the certificates and actual work done before payment.	Projects visited to ascertain the value in the certificates and actual work done before payment.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,000	2,000	2,000	2,000	2,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Wage Rec't:	117,117	29,279	29,279	29,279	29,279
Non Wage Rec't:	77,531	19,383	19,383	19,383	19,383
Domestic Dev't:	8,000	2,000	2,000	2,000	2,000
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>202,648</b>	<b>50,662</b>	<b>50,662</b>	<b>50,662</b>	<b>50,662</b>

# Vote:588 Alebtong District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

# Vote:588 Alebtong District

# FY 2018/19

## Output: 13 82 01LG Council Administration services

Non Standard Outputs:

Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 12 Months	Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 3 Months	Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 3 Months	Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 3 Months	Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 3 Months
Salaries to 9 LCIII Chairpersons paid for 12 months. 6 main council and 6 business committee meetings conducted by end of 2018/19	one main council and one business committee meeting conducted by the end of Sept. 2018.	two main council and two business committee meeting conducted by the end of Dec. 2018.	one main council and one business committee meeting conducted by the end of March 2019.	Two main council and two business committee meeting conducted by the end of June 2019.
Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 16 Council members, 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year	Monthly gratuity paid to 8 L.C III Chairpersons, 2 Speakers, The District Chairperson, Vice Chairperson, 3 District Executive Committee Members, 16 council members, 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 3 months (Jul, Aug, Sept.) 2018	Monthly gratuity paid to 8 L.C III Chairpersons, 2 Speakers, The District Chairperson, Vice Chairperson, 3 District Executive Committee Members, 16 council members, 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 3 months (Oct, Nov, Dec.) 2018	Monthly gratuity paid to 8 L.C III Chairpersons, 2 Speakers, The District Chairperson, Vice Chairperson, 3 District Executive Committee Members, 16 council members, 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 3 months (Jan, Feb, & March) 2019	Monthly gratuity paid to 8 L.C III Chairpersons, 2 Speakers, The District Chairperson, Vice Chairperson, 3 District Executive Committee Members, 16 council members, 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 3 months (April, May & June) 2019
Monthly collection of payslips from HRD, Organizing Venue for meetings Updating and verifying Records for LCs Field trips during payment to LC I and L.C II chairpersons				
Facilitating Speaker and Deputy Speaker. Facilitating the Office of Clerk to Council with stationery, fuel, news papers and other logistics to run Council activities.				

Wage Rec't:	107,924	26,981	26,981	26,981	26,981
Non Wage Rec't:	232,086	57,721	57,721	57,721	58,921
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>340,009</b>	<b>84,702</b>	<b>84,702</b>	<b>84,702</b>	<b>85,902</b>

## Output: 13 82 02LG procurement management services

Non Standard Outputs:

8 Contracts Committee meetings held. Providers for FY 2018/19 pre-qualified All Contracts for FY 2018/19 awarded	2 Contract Committee meetings held, providers for FY 2018/19 pre-qualified. All Contracts for first quarter FY 2018/19 awarded	2 Contracts Committee meetings held. All Contracts for second quarter FY 2018/19 awarded	2 Contracts Committee meetings held. All Contracts for third quarter FY 2018/19 awarded	2 Contracts Committee meetings held. All Contracts for forth quarter FY 2018/19 awarded
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## Vote:588 Alebtong District

FY 2018/19

members for  
Contracts Committee  
meetings and  
preparation of  
reports.  
Preparation of bid  
documents for the  
departments as per  
the PPDA Act.  
Advertising and  
Inviting the bidders  
for works and  
services.  
Conducting  
negotiation meetings  
with the Bidders.

Wage Rec't:	14,532	3,633	3,633	3,633	3,633
Non Wage Rec't:	2,665	666	666	666	666
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,197</b>	<b>4,299</b>	<b>4,299</b>	<b>4,299</b>	<b>4,299</b>

**Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:

4 Quarterly reports on Performance of DSC submitted to Council and MoPS 8 Critical vacant posts in Alebtong H/Qs filled Salary for 12 months paid to Chair DSC, PHRO in the DSC office DSC well coordinated for 12 monthsCollection of monthly pay slips Organizing meeting venues, reports and conducting meetings Advertising, receiving applications, shortlisting applicants, interviewing and selecting the successful applicants

First Quarter report on performance of DSC submitted to Council and MoPS. Salary for 3 months July to Sept) 2018 paid to Chairperson DSC, PHRO in the DSC office. DSC well coordinated for 3 months (July, Aug. & Sept) 2018

Second Quarter report on performance of DSC submitted to Council and MoPS. Salary for 3 months (Oct. to Dec.) 2018 paid to Chairperson DSC, PHRO in the DSC office. DSC well coordinated for 3 months for 3 months (Oct., Nov, & Dec) 2018

Third Quarter report on performance of DSC submitted to Council and MoPS. Salary for 3 months Jan to March) 2019 paid to Chairperson DSC, PHRO in the DSC office. DSC well coordinated for 3 months for 3 months (Jan, Feb, & March) 2019

Forth Quarter report on performance of DSC submitted to Council and MoPS. 8 critical vacant posts in Alebtong H/Qs filled Salary for 3 months April to June) 2019 paid to Chairperson DSC, PHRO in the DSC office. DSC well coordinated for 3 months for 3 months (April, May, & June) 2019

Wage Rec't:	12,705	3,176	3,176	3,176	3,176
Non Wage Rec't:	16,767	4,192	4,192	4,192	4,192
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,472</b>	<b>7,368</b>	<b>7,368</b>	<b>7,368</b>	<b>7,368</b>

**Output: 13 82 04LG Land management services**

Non Standard Outputs:

Land titles for 5 government institutions processed Area Land Committees, Sub-county Chiefs and Sub-county

One land title processed for one government institution. Area Land Committee, SAS and executive

Area Land Committee, SAS, Town Clerk and Executive Committees for two Sub Counties and one town council

Two land titles processed for two government institutions. Area Land Committee, SAS and executive

Two land titles processed for two government institutions. Area Land Committee, SAS and executive

## Vote:588 Alebtong District

FY 2018/19

	Executive Committees oriented on land registrationssurveyin g, submission of relevant documents to Ministry of Lands, Housing and Urban Development.	committees for two sub counties oriented on land registrations	oriented on land registrations	committees for two sub counties oriented on land registrations	committees for two sub counties oriented on land registrations
Wage Rec't:	10,469	2,617	2,617	2,617	2,617
Non Wage Rec't:	4,042	1,011	1,011	1,011	1,011
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,511</b>	<b>3,628</b>	<b>3,628</b>	<b>3,628</b>	<b>3,628</b>

**Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 Receiving Audit report, summoning Responsible staff and reviewing responsesAuditor General queries for FY 2017/18 on financial utilization and projects performance reviewed and responded to	0Not planned	1Auditor General queries for FY 2017/18 on financial utilization and projects performance reviewed and responded to	0Not planned	0Not planned
No. of LG PAC reports discussed by Council	4Preparation of treasury memorandums and submission to Council.Quarterly LG PAC reports disused by Alebtong District Council	1Quarter Four FY 2017/2018 LG PAC report discussed by Alebtong District Council	1Quarter One FY 2018/2019 LG PAC report discussed by Alebtong District Council	1Quarter two FY 2018/2019 LG PAC report discussed by Alebtong District Council	1Quarter three FY 2018/2019 LG PAC report discussed by Alebtong District Council
Non Standard Outputs:	Four minutes produced from the four quarterly review meetings held 5 Reports submitted to District Council and Ministry of Local Government for implementation by chief executive Five action Memos developed by CAO for implementation 4 treasury memorandum generated for discussion by council 5 reports reviewed; one for auditor general and four internal audit reports Four quarterly review meetings held negative and commendations extracted from five audit reports	one LGPAC minute and one report produced and submitted to MoLG and District Council for implementation, one action memo produced by CAO and one treasury memorandum debated by District Council	one LGPAC minute and one report produced and submitted to MoLG and District Council for implementation, one action memo produced by CAO and one treasury memorandum debated by District Council	one LGPAC minute and one report produced and submitted to MoLG and District Council for implementation, one action memo produced by CAO and one treasury memorandum debated by District Council	Two LGPAC minutes and two reports produced and submitted to MoLG and District Council for implementation, two action memos produced by CAO and two treasury memorandum debated by District Council

## Vote:588 Alebtong District

FY 2018/19

respondents arranged  
for hearing in the  
four LGPAC  
meetings

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,438	1,860	1,860	1,860	1,860
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,438</b>	<b>1,860</b>	<b>1,860</b>	<b>1,860</b>	<b>1,860</b>

**Output: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	12 Executive Committee meetings held Invitation of participants, taking minutes and communicating resolutions for implementation	3 Executive Committee meetings held (July to Sept.) 2018	3 Executive Committee meetings held (Oct. to Dec.) 2018	3 Executive Committee meetings held (Jan. to March) 2019	3 Executive Committee meetings held (April to June) 2019
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,640	420	420	420	28,380
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,640</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>28,380</b>

**Output: 13 82 07Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings held and resolutions minuted 6 reports for each of the standing committees produced for main council discussion Invitation of participants	2 standing committee reports submitted for debate in the main council meeting	2 standing committee reports submitted for debate in the main council meeting	2 standing committee reports submitted for debate in the main council meeting	2 standing committee reports submitted for debate in the main council meeting
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,980	4,995	4,995	4,995	4,995
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,980</b>	<b>4,995</b>	<b>4,995</b>	<b>4,995</b>	<b>4,995</b>

**Class Of OutPut: Capital Purchases****Output: 13 82 72Administrative Capital**

Non Standard Outputs:	45 Area land committees trained on land handling matters Physical planning of Abako completed land title for Abako HCIII processed Invitation of participants, field	45 Area land committees trained on land handling and registration matters	land title for Abako HCIII processed	Physical planning of Abako completed	Not planned
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# Vote:588 Alebtong District

FY 2018/19

	visits to site				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,000	7,750	7,750	7,750	7,750
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,000</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
Wage Rec't:	145,630	36,408	36,408	36,408	36,408
Non Wage Rec't:	312,618	70,865	70,865	70,865	100,025
Domestic Dev't:	31,000	7,750	7,750	7,750	7,750
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>489,248</b>	<b>115,022</b>	<b>115,022</b>	<b>115,022</b>	<b>144,182</b>

# Vote:588 Alebtong District

FY 2018/19

## WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 01 81 Agricultural Extension Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 81 01Extension Worker Services**

Non Standard Outputs:	18 Agricultural extension staffs paid monthly salaries for 12 months. 467 Farmer institutions (450 groups and 27 HLFOs)- capacity built and able to engage in agribusinesses. 1800 farmers trained in productivity enhancing technologies and practices. 46 Technology demonstration established and host farmers supervised. 18 farmer field days/ exposure visits organized 30 supervisory visits and technical backstopping of field based staffs( i.e 15 visits on farmer training demo establishment. and field day/study tour organized) and 2 Simple drip irrigation systems at district (1 in Ajuri & 1 Moroto counties). staff supervised and performance assessed on monthly performance; update of farmer institutions register, trainee identification, curriculum development, training and evaluation of trainees. follow-up training for higher level farmer institution.	18 Agricultural extension staffs paid salaries for 3months. 500 farmers trained in productivity enhancing technologies and practices 23 Technology demonstration established, maintained and host farmers supervised. 9 farmer field days organized by LLG extension staffs 5 quarterly supervision and technical backstopping of 13 field based staffs (i.e. on farmer training, demo establishment and field days).	18 Agricultural extension staffs (13 Field extension workers and 5 district head quarter staffs) paid monthly salaries for 3months. 1165 leaders of farmer institutions ( from 225 farmer groups and 14 HLFOs) trained/ capacity developed to engage in agribusiness 10 quarterly supervision and technical backstopping of 13 field based staffs (i.e farmer institution training and farmer training). 500 farmers trained on productivity enhancing techniques/ practices	18 Agricultural extension staffs (13 Field extension workers and 5 district head quarter staffs) paid monthly salaries for 3months. 1165 leaders of farmer institutions ( from 225 farmer groups and 14 HLFOs) trained/ capacity developed to engage in agribusiness 10 quarterly supervision and technical backstopping of 13 field based staffs (i.e farmer institution training and farmer training). 500 farmer trained on productivity enhancing techniques/ practices	18 Agricultural extension staffs paid salaries for 3months. 500 farmers trained in productivity enhancing technologies and practices 23 Technology demonstration established, maintained and host farmers supervised. 9 farmer field days organized by LLG extension staffs 5 quarterly supervision and technical backstopping of 13 field based staffs (i.e. on farmer training, demo establishment and field days).
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Farmers mobilization, needs assessment, training curriculum development, & training, demo host farmers identification; demo material purchased, establishment of demonstrations; maintenance; supervision; of demonstration, data collection analysis, interpretation of demo data ; dissemination. Field extension workers visited, gap assessment and backstopping.

Identification for; value chain development sites, engineering design and appraisal of value chain sites, procurement of simple small scale drip irrigation equipment, host farmer training and site maintenance; supervision.

Wage Rec't:	348,711	87,178	87,178	87,178	87,178
Non Wage Rec't:	107,969	24,379	25,737	25,333	32,521
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>456,680</b>	<b>111,557</b>	<b>112,914</b>	<b>112,510</b>	<b>119,699</b>

## Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	4 quarterly joint stakeholder (district and 9LLGs) for monitoring of extension services and Agric. projects. 4 quarterly coordination meeting with value chain actors/service providers (public and private) held at district head quarters. 4 quarterly planning and review meeting on extension service held at district head quarter. 4 quarterly Agric	1 joint stakeholder M&E on agric extension service for district and 9LLGs. 1 coordination meeting held for value chain actors and extension service providers. 1 planning and review meeting on extension service. 1 quarter agric statistics from 9LLGs entered into NFASS. 17 motorcycles and 1 vehicle serviced and maintained for 3	1 joint stakeholder M&E on agric extension service for district and 9LLGs. 1 coordination meeting held for value chain actors and extension service providers. 1 planning and review meeting on extension service. 1 quarter agric statistics from 9LLGs entered into NFASS. 17 motorcycles and 1 vehicle serviced	1 joint stakeholder M&E on agric extension service for district and 9LLGs. 1 coordination meeting held for value chain actors and extension service providers. 1 planning and review meeting on extension service. 1 quarter agric statistics from 9LLGs entered into NFASS. 17 motorcycles and 1 vehicle serviced and maintained for 3	1 joint stakeholder M&E on agric extension service for district and 9LLGs. 1 coordination meeting held for value chain actors and extension service providers. 1 planning and review meeting on extension service. 1 quarter agric statistics from 9LLGs entered into NFASS. 17 motorcycles and 1 vehicle serviced and maintained for 3
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	statistics data from 9LLGs entered in to NFAS- system and wired to MAAIF headquarters. 17 motorcycles (13 sub-county and 4 district level) and 1 vehicle maintained for 12 months. 4 quarterly consolidated extension report compiled, inputted into PBS and submitted to MAAIF head quarters.identificatio n of stakeholders, developed monitoring tool, mobilization, field/site visit, assessment and data collection analysis reporting and dissemination. identification of value chain actors, mobilization, value chain meeting and evaluation of outcome. staff mobilization, material purchase.meeting and evaluation of outcome data form receipt, validation cleaning, entry , consolidation in to NFASS. identification of service provider, motor vehicle assessment, purchase of spares,oils/lubricant, repair/maintenance service, payment and evaluation. reciept of monthly report from staffs, consolidation, validation, authentication, submission to MAAIF headquarters	months. 1 extension services report consolidated and inputted in to PBS and submitted to MAAIF headquarter.	and maintained for 3 months. 1 extension services report consolidated and inputted in to PBS and submitted to MAAIF headquarter.	months. 1 extension services report consolidated and inputted in to PBS and submitted to MAAIF headquarter.	months. 1 extension services report consolidated and inputted in to PBS and submitted to MAAIF headquarter.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	53,197	13,299	13,299	13,299	13,299
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,197</b>	<b>13,299</b>	<b>13,299</b>	<b>13,299</b>	<b>13,299</b>

## Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:	2 simple Drip irrigation system with technology demonstration established for two agricultural value chains at Te-obwolo( Anara parish AloI sub-county) and Emunya village ( Oculokori Parish, AloI sub-county). 2 monitoring visits conducted per site. 6 technical supervisory visit per site during implementation & operationfeasibility study , engineering design, supply of materials/ equipment and cultivated assets, test-running the irrigation system. mobilization of technical team, supervision visit , assessment, and advice and evaluation of progress. mobilization of monitoring team site visit, assessment and evaluation ,reporting and evaluation of outcomes.	1 feasibility study conducted for 2 sites in Ajuri and Moroto county. 1 engineering design conducted	2 drip irrigation sites supplied with assorted drip irrigation equipment and installed. 2 technical supervisory visit to drip irrigation sites in Ajuri & Moroto county. 1 joint stakeholder M&E visits to two sites conducted.	2 drip irrigation sites planted with cultivated assets. 2 technical supervisory visit to drip irrigation sites in Ajuri & Moroto county. 1 joint stakeholder M&E visits to two sites conducted.	1 joint stakeholder M&E visits to two sites conducted. 2 technical supervisory visit to drip irrigation sites in Ajuri & Moroto county.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	58,008	3,002	47,002	6,002	2,002
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,008</b>	<b>3,002</b>	<b>47,002</b>	<b>6,002</b>	<b>2,002</b>

**Programme: 01 82 District Production Services**

**Output: 01 82 03Farmer Institution Development**

Non Standard Outputs:	27,000 heads of cattle & dogs vaccinated/treated a against rabies, Nagana and sprayed against ticks and Tse Tse flies in all 45 parishes in 9 LLGs. 6000 pupils from 12 primary schools (Awiny, Abakuli, AloI, Amugu Quran,Omoro south, Alolololo, ojul & Apala) sensitized on dangers of rabies. 4 quarterly livestock disease surveillance	9000 heads of cattle and or pets vaccinated and treated against Rabies, Nagana, FMD. and aprayed against ticks and TseTse fly in all 45 parish , 9LLGs 1500 pupils sensitized on dangers of rabies 40 farmers trained in good animal husbandry practices . 1 vehicle , 5 motorbikes	9000 heads of cattle and or pets vaccinated and treated against Rabies, Nagana, FMD. and aprayed against ticks and TseTse fly in all 45 parish , 9LLGs 1500 pupils sensitized on dangers of rabies 40 farmers trained in good animal husbandry practices . 1 vehicle , 5 motorbikes	9000 heads of cattle and or pets vaccinated and treated against Rabies, Nagana, FMD. and aprayed against ticks and TseTse fly in all 45 parish , 9LLGs 1500 pupils sensitized on dangers of rabies 40 farmers trained in good animal husbandry practices . 1 vehicle , 5 motorbikes	9000 heads of cattle and or pets vaccinated and treated against Rabies, Nagana, FMD. and sprayed against ticks and TseTse fly in all 45 parish , 9LLGs. 1500 pupils sensitized on dangers of rabies 40 farmers trained in good animal husbandry practices . 1 vehicle , 5 motorbikes
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and investigation. 4 quarterly vet sector coordination meeting. 585 beneficiaries farmers under restocking program trained on Good animal husbandry practices in the 9 LLGs. 1 stakeholders sensitization on restocking program and carried at sub county and district levels. 2 radio talk show on restocking. 1 livestock inspection, treatment and distribution. 585 beneficiaries of in-calf heifers under restocking program identified and Vetted. 2 stakeholders M and E of restocking program beneficiaries and impact. 4 quarterly reports submitted to MAAIF h/qs and OPM farmer and community mobilization for programmes and awareness creation, procurement of suppliers of items, Field visits to schools vehicle assessment, beneficiary identification & selection, training of selected beneficiaries, designing of M& E tool, scheduling	maintained. 585 beneficiaries of in-calf heifers identified &trained . 1 M&E of restocking program 1 report submitted to MAAIF h/qters	maintained. 585 beneficiaries of in-calf heifers identified &trained . 1 M&E of restocking program 1 report submitted to MAAIF h/qters	maintained. 585 beneficiaries of in-calf heifers identified &trained . 1 M&E of restocking program 1 report submitted to MAAIF h/qters	maintained. 585 beneficiaries of in-calf heifers identified &trained . 1 M&E of restocking program 1 report submitted to MAAIF h/qters
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,401	5,150	12,101	13,898	10,952
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,401</b>	<b>5,150</b>	<b>12,101</b>	<b>13,898</b>	<b>10,952</b>

## Output: 01 82 04Fisheries regulation

Non Standard Outputs:	180 fish farmers trained on fish management, 3 cage fish farmers trained on fish breeding from 9 LLG. 20	45 fish farmers trained on fish management, 5 supervisory visits to cage fish site and hatchery at	45 Fish farmers trained on fish management, 5 supervisory visits to cage fish site and hatchery at	45 Fish farmers trained on fish management, 5 supervisory visits to cage fish site and hatchery at	45 Fish farmers trained on fish management, 3 cage fish farmers trained on fish breeding from 9 LLG
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	supervisory visits to cage fish farmers at Orwameri dam and hatchery at Oloo Atidi village, Amuria parish Alooi sub-county. 3 consultative visits to MAAIF head quarters, and NARO kajjansi. 4 quarterly purchase of assorted stationery. 4 quarterly facilitation of account assistant to and from banks in lira farmer & venue identification, farmer mobilization, purchase of essential materials, training, & evaluation. scheduling field visits, assessment, advice , monitoring and evaluation scheduling, communication, visit, consultation evaluation. price survey, resource mobilization, purchase, verification , use nad evaluation. developing specification , procuring service providers, supply / implimentation, verification/inspectio n ,& evaluation.	orwameri dam and Oloo Atidi village, Amuria, Alooi sub-county 1 consultative visit to MAAIF H/qs. 1 quarter facilitation to accout assistant to and from banks in Lira town	orwameri dam and Oloo Atidi village, Amuria, Alooi sub-county. 1 digital camera & 1 GPS machine purchased 1 consultative visit to MAAIF h/qs 1 quarter facilitation to accout assistant to and from banks in Lira town	orwameri dam and Oloo Atidi village, Amuria, Alooi sub-county 1 standby generator for operation of hatchery at Oloo Atidi village procured 1 scoup net procured for demonstration at district h/q 1 quarter facilitation to accout assistant to and from banks in Lira town	1 quarter facilitation to accout assistant to and from banks in Lira town 5 supervisory visits to cage fish site and hatchery at Orwameri dam and Oloo Atidi village, Amuria, Alooi sub-county. 1 consultative visit to MAAIF h/qs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	845	645	425	1,085
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>845</b>	<b>645</b>	<b>425</b>	<b>1,085</b>

## Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	6 plant clinic sessions conducted and supervised in 9 LLGs. 30 farmers from Abia, Omoro and Apala sub-counties trained on pest and disease control, good Agronomic practice, and PHH. 4 quarterly crop pest/disease surveillance visits targeting 400 farmers	2 plant clinic sessions conducted & supervised 1 crop pest/disease surveillance carried out in 5 LLGs. 25 farmer group mobilized for VODP-2 programs 300 farmers trained in oil seed agronomy & PHH. 5 farmer learning platforms	2 plant clinic sessions conducted & supervised 1 crop pest/disease surveillance carried out in 5 LLGs. 25 farmer group mobilized for VODP-2 programs 1 stakeholder planing & review meeting at district headquarters 6 motorcycles	2 plant clinic sessions conducted & supervised 30 farmers from Abia,, Omoro & Apala trained on pest/disease control, and GAP. 1 crop pest/disease surveillance carried out in 5 LLGs. 25 Agro input dealers trained on safe pesticide	2 plant clinic sessions conducted & supervised 30 farmers from Abia,, Omoro & Apala trained on pest/disease control, and GAP. 1 crop pest/disease surveillance carried out in 5 LLGs. 25 farmer group mobilized for VODP-2 programs
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from 9LLGs. 30 agro- input dealers trained on safe pesticide handling 30 agro input dealers supervised 200 farmer beneficiaries selected to benefit from OWC strategic inputs / enterprise ( coffee, citrus, mangoes & cassava) from 9 LLGs. 4 quarterly coordination meeting with actors on crop extension service. 25 farmer groups supported with supported from oil seeds in Amugu, Abako, Akura, Apala, Alebtong T/c. 600 farmers trained on GAP, PHH, market linkages, and Action planing. 4 quarterly technical supervision of VODP-2 field activities for DLG and PSP (ANCC) FEW backstopping. 2 stakeholder planing/review meeting. 4 quarterly reports compiled and submitted. 6 motorcycles maintained for 12 months mobilization of farmers, scheduling clinic sessions, operate clinics, follow up/ on-farm visits, evaluation. farmer mobilization, securing, venue and training material , developing curriculum, training, evaluation of trainees and impacts. field visits, assessment , gap identification and advisory service, evaluation. on farm visits, field observation identification/ diagnosis of pests, advisory service evaluation. community mobilization, participatory	established under VODP-2 1 stakeholder planing & review meeting at district headquarters. 6 motorcycles maintained for 3months. 1 coordination meeting with crop sector actors/ service provider at district headquarters 5 VODP field days organized	maintained for 3months. 1 coordination meeting with actors at district headquarters	handling 200 farmers identified to benefit from OWC inputs (coffee,mangoes, citrus & cassava) . 1 stakeholder planing & review meeting at district headquarters 6 motorcycles maintained for 3months. 1 coordination meeting with actors at district headquarters	300 farmers trained in oil seed agronomy & PHH. 6 motorcycles maintained for 3months. 1 coordination meeting with actors at district headquarters 5 farmer learning platforms established under VODP-2 meeting at district headquarters 5 VODP field days organized.
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## Vote:588 Alebtong District

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identification/  
screening of  
beneficiaries, farmer  
training/ preparation,  
validation of  
readiness &  
reporting  
community  
mobilization, FG  
formation/  
strengthening,  
training, action  
planing,  
identification of  
demo host farmers/  
sites, establishment  
of demonstrations,  
supervision  
monitoring and  
evaluation,  
dissemination of  
demo data.  
receipt of sub-county  
reports,  
consolidation,  
authentication,  
submission of report.  
identification of  
service provider,  
mechanical  
assessment, purchase  
of spares, oils and  
lubricants,  
servicing, payment,  
validation and  
monitoring .

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	48,500	12,779	11,055	12,671	13,561
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,500</b>	<b>12,779</b>	<b>11,055</b>	<b>12,671</b>	<b>13,561</b>

**Output: 01 82 06Agriculture statistics and information**

## Non Standard Outputs:

4 quarterly visits and interview of 540 sentinel farmers to collect basic agricultural statistics on crop acreages, livestock number, productivity, volumes of crops harvested, number of livestock , marketed , quantity consumed, and volumes processed. 25 supervisory visits and technical backstopping of FEWs during Agric statistic data collection 4 quarter Agric statistics data	1 quarter visit and interview of 360 sentinel crop & fish farmers from 9LLG to obtain agricultural statistical data. 6 supervision & technical backstopping of 13 field based staffs on data collection. 1 quarter agric statistic data from 9LLGs entered and consolidated to feed in to NFASS of MAAIF headquarter.	1 quarter visit and interview of 360 sentinel crop & Livestock farmers from 9LLG to obtain agricultural statistical data. 6 supervision & technical backstopping of 13 field based staffs on data collection. 1 quarter agric. statistic data from 9LLGs entered and consolidated to feed in to NFASS of MAAIF headquarter.	1 quarter visit and interview of 360 sentinel crop & fish farmers from 9LLG to obtain agricultural statistical data. 6 supervision & technical backstopping of 13 field based staffs on data collection. 1 quarter agric statistic data from 9LLGs entered and consolidated to feed in to NFASS of MAAIF headquarter.	1 quarter visit and interview of 360 sentinel crop & Livestock farmers from 9LLG to obtain agricultural statistical data. 6 supervision & technical backstopping of 13 field based staffs on data collection. 1 quarter agric. statistic data from 9LLGs entered and consolidated to feed in to NFASS of MAAIF headquarter.
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	from 9LLG entered/ consolidated and feed in to NFASS of MAAIF headquarters. sampling of enumeration area and sentinel farmers, and data tool production and dissemination, farm visits, data collection, supervision, validation, data entry and consolidation, data cleaning , validation , data transmission to. MAAIF head quarters, preliminary data analysis, and dissemination at district level				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	108,120	23,142	30,918	23,142	30,918
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>108,120</b>	<b>23,142</b>	<b>30,918</b>	<b>23,142</b>	<b>30,918</b>

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

Non Standard Outputs:	90 Apiary farmers trained on modern bee keeping techniques. 90 members of community sensitize on Tse Tse vector control strategies. farmers mobilized, needs identified , training sessions conducted and evaluated at end of the training. Apiary farm households visited , apiary site assessed, technical support extended at site. specifications for equipment developed, supplier sourced, warded and supply verified for quality and compliance to specification before payment made	90 Apiary farmers from 9LLGs trained on modern bee keeping techniques 1 Refractometer for demonstration purchased. 1 quarter assorted small office equipment purchased	90 members of community from 9 LLGs sensitized on Tse Tse vector control strategy. 50 Apiary farmers supervised on quality honey production	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,278	2,656	1,310	0	312
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,278</b>	<b>2,656</b>	<b>1,310</b>	<b>0</b>	<b>312</b>

## Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	4 quarterly PBS report consolidated and submitted to MAAIF 4 quarterly facilitation of sector account assistant and stenographer secretary. 12 monthly bank charges/fees receipt of monthly report from FEWs, consolidation in to quarter report , PBS entry, approval and submission to MAAIF headquarter. monthly bank deduction for fees and other charges/ cost , request for bank statement and validation of amount deducted , follow up and evaluation. quarterly demands from account assistant and stenographer secretary received , evaluated , payment processed and activity monitored.	1 quarter PBS report consolidated and submitted to MAAIF 1 quarter facilitation of sector account assistant and stenographer secretary. 3 months bank charges/fees Assorted small office equipment and utilities purchased	15 participants (sector heads and committee members ) taken for a study tour /learning visit 1 quarter PBS report consolidated and submitted to MAAIF 1 quarter facilitation of sector account assistant and stenographer secretary. 3 months bank charges/fees Assorted small office equipment and utilities purchased	Assorted small office equipment and utilities purchased 1 quarter PBS report consolidated and submitted to MAAIF 1 quarter facilitation of sector account assistant and stenographer secretary. 3 months bank charges/fees	15 participants (sector heads and committee members ) taken for a study tour at the Jinja source of the Nile , National Agricultural Trade show 1 quarter PBS report consolidated and submitted to MAAIF 1 quarter facilitation of sector account assistant and stenographer secretary. 3 months bank charges/fees Assorted small office equipment and utilities purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,214	554	554	554	554
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,214</b>	<b>554</b>	<b>554</b>	<b>554</b>	<b>554</b>

## Class Of OutPut: Capital Purchases

# Vote:588 Alebtong District

# FY 2018/19

## Output: 01 82 72Administrative Capital

Non Standard Outputs:	1 stanby generator procured for hatchery unit at oloo Atidi A", Amuria. 1 digital camera, 1 sampling net, 1 GPS machine purchased for fisheries sector. 1 refractometer purchased for entomology sector. 4 quarter office utilities and assorted small office equipment purchased for veterinery and entomology sector 4 quarterly fuel purchased for production department general operation 4 quarterly supervision and appraisal of Agric. extension workers. specification development for capital purchases, procurement of supplier, delivery, inspection/ verification, use and evaluation. market survey, securing funds, purchase of equipment, use and evaluation.	1 quarter office utilities and assorted small office equipment purchased for veterinary and entomology sector 1 quarterly fuel purchased for production department general operation 1 quarterly supervision and appraisal of Agric. extension workers. 1 quarter maintenance of motor vehicles/ motorcycles for veterinary sector.	1 standby generator procured for hatchery unit at Oloo Atidi A", Amuria. 1 digital camera, 1 sampling net, 1 GPS machine purchased for fisheries sector. 1 refractometer purchased for entomology sector. 1 quarter maintenance of motor vehicles/ motorcycles for veterinary sector	1 quarter office utilities and assorted small office equipment purchased for veterinary and entomology sector 1 quarterly fuel purchased for production department general operation 1 quarterly supervision and appraisal of Agric. extension workers. 1 quarter maintenance of motor vehicles/ motorcycles for veterinary sector	1 quarter office utilities and assorted small office equipment purchased for veterinary and entomology sector 1 quarterly fuel purchased for production department general operation 1 quarterly supervision and appraisal of Agric. extension workers. 1 quarter maintenance of motor vehicles/ motorcycles for veterinary sector
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	11,023	1,875	7,291	928	928
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,023</b>	<b>1,875</b>	<b>7,291</b>	<b>928</b>	<b>928</b>

## Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	2 motor cycles procured for extension workers. 1 sets of honey processing equipment (Honey press and settling Tanks) procured for demonstration. 90 top bar hives procured to support 18 farmers. 10 bee suits procured to support Apiary farmers. 200 farmer beneficiaries of OWC strategic inputs identified	2 motor cycles procured for extension workers. 1 quarter plant clinic sessions conducted. 25 Agro-input dealers supervised 200 farmer beneficiaries of OWC strategic inputs identified from 9LLGs. 45 fish farmers trained and supervised. 90 Apiary farmers trained. 90 farmers trained	1 Learning visit to National Agric. shows. 1 sets of honey processing equipment (Honey press and settling Tanks) procured for demonstration. 90 top bar hives procured to support 18 farmers. 10 bee suits procured to support Apiary farmers. 10 crop extension workers trained on roles, planning and	200 farmer beneficiaries of OWC strategic inputs identified from 9LLGs. 45 fish farmers trained and supervised. 30 farmers from Abia and omoro trained on pest and disease management. 90 farmers trained on good animal husbandry practices. 5400 cattle mass treated and sprayed	1 Learning visit to National Agric. shows. 90 farmers trained on good animal husbandry practices. 45 fish farmers trained and supervised. 5400 cattle mass treated and sprayed against Nagana and ticks/ tsetse flies. 1 quarter reports for veterinary sector submitted to MAAIF head quarters.
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	from 9LLGs. 60 farmers from Abia and omoro trained on pest and disease management. 10 crop extension workers trained on roles, planning and reporting. 25 Agro input dealers trained and supervised. 4 quarterly plant clinic sessions conducted 2 supervision of FEW in crop sector activities. 180 fish farmers trained on aquaculture. 180 Acquarterly backstopping of aquaculture farmers 90 apiary farmers trained and supervised on apiary techniques. 360 farmers trained on good animal husbandry practices. 27000 cattle mass treated and sprayed against Nagana and ticks/ tsetse flies. 4 quarterly reports for veterinary sector submitted to MAAIF head quarters. development of specification, procuring suppliers, supervision and verification of supplies, training of farmer groups and operator of equipment, testing of equipment, use, monitoring and evaluation farmer mobilization , training sessions, follow up evaluation.	on good animal husbandry practices. 5400 cattle mass treated and sprayed against Nagana and ticks/ tsetse flies. 1 quarter reports for veterinary sector submitted to MAAIF head quarters.	reporting. 1 quarter plant clinic sessions conducted. 45 fish farmers trained and supervised. 90 farmers trained on good animal husbandry practices 1 refractometer purchased	against Nagana and ticks/ tsetse flies. 1 quarter supervision/ monitoring of crop and veterinary activities 1 quarter reports for veterinary sector submitted to MAAIF head quarters.	1 quarter supervision/ monitoring of crop and veterinary activities 1 quarter plant clinic sessions conducted. 30 farmers from Abia and omoro trained on pest and disease management.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	89,650	37,058	62,333	38,558	10,700
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>89,650</b>	<b>37,058</b>	<b>62,333</b>	<b>38,558</b>	<b>10,700</b>

## Class Of OutPut: Higher LG Services

*Output: 01 83 01Trade Development and Promotion Services*

# Vote:588 Alebtong District

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No. of trade sensitisation meetings organised at the District/Municipal Council	Imobilization of participants, needs assessed, training sessions conducted and evaluated50 youth entrepreneurs from Alebtong TC , Omoro, Amugu & Abia trained on business skills and entrepreneurship management	60traders from Alebtong TC , Omoro, Amugu & Abia trained on business skills and entrepreneurship management Alebtong town council sensitized on business registration requirements and implication of economic integration on local buinesses	50youth entrepreneurs from Alebtong TC , Omoro, Amugu & Abia trained on business skills and entrepreneurship management Alebtong town council trained on basic entrepreneurship skills & record keeping	0Not planned for	0Not planned for
Non Standard Outputs:	Not planned forN/A.	Not planned for	Not planned for	Not planned for	Not planned for
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	1,500	1,500	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

## Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	10 Business enterprises assisted to get formal registration status.assessment, identification, guidance and recommendation for registration	2 Business enterprises assisted to register	3 Business enterprises assisted to register	3 Business enterprises assisted to register	2 Business enterprises assisted to register
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 01 83 03Market Linkage Services

Non Standard Outputs:	5 business to business linkages established for producer and marketing cooperatives to millers 12 sets of real time market information providedidentification of agents/ businesses, establishing contacts, negotiation on terms and facilitating initial transaction sourcing , editing and dissemination of market information to producer	1 Business to business linkages established for producer and marketing cooperatives 3 sets of real time information provided to farmers	1 Business to business linkages established for producer and marketing cooperatives 3 sets of real time information provided to farmers	2 Business to business linkages established for producer and marketing 3 sets of real time information provided to farmers	1 Business to business linkages established for producer and marketing 3 sets of real time information provided to farmers
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	cooperatives and other traders				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	60 leaders of cooperative societies trained on record keeping and financial managementcooperat ive member mobilization, needs assessment, trainee identification, venue identification,trainin g and evaluation	not planned	30 leader of cooperatives in Ajuri county trained on record keeping and financial management.	30 leader of cooperatives in Moroto county trained on record keeping and financial management	Not planned.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	0	2,000	2,000	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

## Output: 01 83 08Sector Capacity Development

Non Standard Outputs:	4 quarterly reports compiled and submitted to MTIC headquartersreport consolidation , authentication, submission/ distribution.	1 report compiled and submitted to MTIC headquarters 1 printer and assorted stationery purchased	1 Joint political and technical stakeholder monitoring and evaluation of cooperative/ Business enterprises development 1 report compiled and submitted to MTIC headquarters assorted stationery purchased.	1 report compiled and submitted to MTIC headquarters assorted stationery purchased.	1 report compiled and submitted to MTIC headquarters Assorted stationery purchased.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,871	918	918	918	118
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,871</b>	<b>918</b>	<b>918</b>	<b>918</b>	<b>118</b>

## Class Of OutPut: Capital Purchases

## Output: 01 83 72Administrative Capital

Non Standard Outputs:	2 Joint political and technical stakeholder monitoring and evaluation visits to cooperative and Business enterprises.
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	1 printer and assorted small office equipment and assorted office stationery purchased.stakeholder mobilization, data tool design and dissemination monitoring, reporting and evaluation. market survey for equipments/ utilities, funds securing, purchase of item, test use and evaluation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,000	1,000	0	0	3,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Wage Rec't:	348,711	87,178	87,178	87,178	87,178
Non Wage Rec't:	377,550	86,222	101,035	93,239	104,319
Domestic Dev't:	162,680	42,936	116,626	45,489	16,630
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>888,941</b>	<b>216,335</b>	<b>304,839</b>	<b>225,905</b>	<b>208,127</b>

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## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Output: 08 81 06District healthcare management services

Non Standard Outputs:	Health staff in 16 health facilities paid salaries for 12 monthsPayroll validation, pay slip printing	150 staff paid salaries	150 staff paid salaries	150 staff paid salaries	150 staff paid salaries
Wage Rec't:	1,260,390	315,097	315,097	315,097	315,097
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,260,390</b>	<b>315,097</b>	<b>315,097</b>	<b>315,097</b>	<b>315,097</b>

### Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1200Providing Maternity servicesAlanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	300Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	300Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	300Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	300Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200Holding Daily static and out reach servicesAlanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	550Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	550Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	550Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	550Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic
Number of inpatients that visited the NGO Basic health facilities	3500OPD inpatients admmisionsAlanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	875Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	875Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	875Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	875Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic
Number of outpatients that visited the NGO Basic health facilities	17000Operating OPD clinicsAlanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	4250Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	4250Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	4250Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	4250Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic
Non Standard Outputs:	Not planned forN/A	4250 OPD Attendance, 875 inpatient attendance, deliveries,550 children under 1 immunized	4250 OPD Attendance, 875 inpatient attendance, deliveries,550 children under 1 immunized	4250 OPD Attendance, 875 inpatient attendance, deliveries,550 children under 1 immunized	4250 OPD Attendance, 875 inpatient attendance, deliveries,550 children under 1 immunized
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,510	4,128	4,128	4,128	4,128
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,510</b>	<b>4,128</b>	<b>4,128</b>	<b>4,128</b>	<b>4,128</b>

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

% age of approved posts filled with qualified health workers	85Retention of current staff in postOmor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	85%Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	85%Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	85%Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	85%Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80Strengthening VHT reporting 487 villages	80%487 villages	80%487 villages	80%487 villages	80%487 villages
No and proportion of deliveries conducted in the Govt. health facilities	4000Providing maternity services  Providing emergency delivery in HC IIs Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	1000Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	1000Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	1000Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	1000Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
No of children immunized with Pentavalent vaccine	9450Providing daily routine immunization services Community out reachesOmor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	2363Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	2363Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	2363Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	2363Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II

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No of trained health related training sessions held.	20Lobbing for in service training from partners  Recording and updating staff training log book Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	5Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	5Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	5Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	5Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
Number of inpatients that visited the Govt. health facilities.	7000Providing curative and preventive services  Community outreachesOmor H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV,	1750Omor H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV,	1750Omor H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV,	1750Omor H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV,	1750Omor H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV,
Number of outpatients that visited the Govt. health facilities.	172472Providing curative and preventive services  Community outreachesOmor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	43118Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	43118Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	43118Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	43118Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
Number of trained health workers in health centers	146Staff Retention and recruitmentOmor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	146Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	146Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	146Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	146Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
Non Standard Outputs:	Not planned forN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	78,227	19,557	19,557	19,557	19,557

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,227</b>	<b>19,557</b>	<b>19,557</b>	<b>19,557</b>	<b>19,557</b>

## Class Of OutPut: Capital Purchases

### Output: 08 81 72Administrative Capital

Non Standard Outputs:	Flash toilet constructed at Alebtong HC IV VIP pit latrine in Angetta HC II& Awei HC II Solar installation in Awei HC II and Angetta HC II Construction of Placenta pit in Awei HC II and Angetta HC II Construction of Kitchen shade in Awei HC II and Angetta HC II Construction of Staff pit latrine in Awei HC II and Angetta HC II Construction of bath shelters in Awei HC II and Angetta HC II Extension of water supply in Angetta HC IIProcurement of works and supplies Monitoring and supervision of capital works	Works procured	Flash toilet constructed at Alebtong HC IV VIP pit latrine in Angetta HC II& Awei HC II Solar installation in Awei HC II and Angetta HC II Construction of Placenta pit in Awei HC II and Angetta HC II Construction of Kitchen shade in Awei HC II and Angetta HC II Construction of Staff pit latrine in Awei HC II and Angetta HC II	Construction of Placenta pit in Awei HC II and Angetta HC II Construction of Kitchen shade in Awei HC II and Angetta HC II Construction of Staff pit latrine in Awei HC II and Angetta HC II Construction of bath shelters in Awei HC II and Angetta HC II Extension of water supply in Angetta HC II	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	256,363	64,091	64,091	64,091	64,091
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>256,363</b>	<b>64,091</b>	<b>64,091</b>	<b>64,091</b>	<b>64,091</b>

### Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Behaviour change approaches are implemented Post ODF strategies are developed and implemented Increased uptake of appropriate and affordable sanitation goods and services. Development of safe sanitation interventions addressing climate change Lobby and advocacy activities geared towards political and public leaders strategies for achieving ODF and	10 villeges triggered Behaviour change approaches are implemented Post ODF strategies are developed and implemented	10 villeges followed up Increased uptake of appropriate and affordable sanitation goods and services.	20 villeges ODF certified Development of safe sanitation interventions addressing climate change	21 villeges declared ODF Lobby and advocacy activities geared towards political and public leaders strategies for achieving ODF and or SDG target have been developed and endorsed by relevant stakeholders. administrations have been supported to establish and strengthen systems and capacities to steer and monitor
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	or SDG target have been developed and endorsed by relevant stakeholders. administrations have been supported to establish and strengthen systems and capacities to steer and monitor sanitation and hygieneEnactment and enforcement of sanitation resolutions, ordinances and bye-laws so as to promote sustainability of ODF Institutional Triggering (Schools (SLTS), Health facilities, Prisons, barracks, markets and others). Follow up of the triggered leaders at these institutions Follow-up of ODF villages. Training NLs, CC, CE using the CLTS Training Manual for Nautural Leaders for Sustainability Establish Model Clean Communities (Triggering to move up the sanitation ladder, follow-up) Conduct community pre-triggering visits. Following up of the triggered communities Verification, declaration and certification of communities as ODF Developing inventories for sanitation technological options Identifying and training of Masons on different technological options Conduct district and subcounty advocacies Institutional Triggering (district, sub county and lower levels) Establishment of districts ODF and SDG roadmaps				sanitation and hygiene
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0

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Domestic Dev't:	85,958	21,490	21,490	21,490	21,490
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,958</b>	<b>21,490</b>	<b>21,490</b>	<b>21,490</b>	<b>21,490</b>

**Output: 08 81 81Staff Houses Construction and Rehabilitation**

Non Standard Outputs:	Construction of twin staff house at Awei HC II Construction of twin staff house at Angetta HC II Renovation of staff house at Awei HC II Renovation of staff house at Angetta HC II Procurement	Procurement request and award of contracts	Construction of twin staff house at Awei HC II Renovation of staff house at Angetta HC II	Construction of twin staff house at Angetta HC II Renovation of staff house at Awei HC II	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,000	50,000	50,000	50,000	50,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

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

Non Standard Outputs:	Construction of general ward at Angetta HC II Construction of general ward at Awei HC II Renovation of Anyanga HC II OPD building Renovation of Children ward at Alebtong HC IVProcurement of works Monitoring and supervision of capital works	Not Planned	Construction of general ward at Angetta HC II Construction of general ward at Awei HC II	Renovation of Anyanga HC II OPD building Renovation of Children ward at Alebtong HC IV	Not Planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	566,075	141,519	141,519	141,519	141,519
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>566,075</b>	<b>141,519</b>	<b>141,519</b>	<b>141,519</b>	<b>141,519</b>

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## Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Procurement of assorted medical equipment for Awei HC II and Angetta HC II Procurement of 2 computers and internet devices Procurement of assorted office furniture for DHO office Procurement of 1 Projector for DHO officeDirect procurement	Procurement of 2 computers and internet devices Procurement of projector Procurement of assorted office furniture for DHO office	Not planned	Procurement of assorted medical equipment for Awei HC II and Angetta HC II	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	93,925	23,481	23,481	23,481	23,481
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>93,925</b>	<b>23,481</b>	<b>23,481</b>	<b>23,481</b>	<b>23,481</b>

## Programme: 08 82 District Hospital Services

### Class Of OutPut: Higher LG Services

# Vote:588 Alebtong District

FY 2018/19

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	11 DHT members paid salaries 4 quarterly integrated technical support supervision conducted 4 reports submitted to line ministry Monthly distribution of Vaccines to Health facilities 4 quarterly reports submitted respectively Internet subscription Vehicle maintenance Supply of medicines and other medical supplies to health facilities Travel to facilities and sites, compilation of reports Ordering of drugs Report submission community mobilization	1 technical support supervision 11 staff paid salaries vaccine distribution HMIS Reports submitted Department quarterly reports submitted	1 technical support supervision 11 staff paid salaries vaccine distribution HMIS Reports submitted Department quarterly reports submitted	1 technical support supervision 11 staff paid salaries vaccine distribution HMIS Reports submitted Department quarterly reports submitted	1 technical support supervision 11 staff paid salaries vaccine distribution HMIS Reports submitted Department quarterly reports submitted
Wage Rec't:	266,291	66,573	66,573	66,573	66,573
Non Wage Rec't:	268,435	67,109	67,109	67,109	67,109
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>534,726</b>	<b>133,681</b>	<b>133,681</b>	<b>133,681</b>	<b>133,681</b>

## Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	2 TOT training conducted for DHT on Mass drug distribution 400 school teachers trained on Mass drug distribution 1044 CMDs trained Support supervision MonitoringInvitation of participants Registration, census updates of communities and school children for drug administration,Data collection, compilation and report writing Community drug distribution	Not Planned	Not planned	2 TOT training conducted for DHT on Mass drug distribution 400 school teachers trained on CMD	Mass drug distribution 1044 CMDs trained Support supervision Monitoring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	46,276	11,569	11,569	11,569	11,569
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

# Vote:588 Alebtong District

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Total For KeyOutput	46,276	11,569	11,569	11,569	11,569
<b>Class Of OutPut: Capital Purchases</b>					
<b>Output: 08 83 72Administrative Capital</b>					
Non Standard Outputs:	960 outreaches conducted Vaccines distributed quarterly 10784 children <1 immunizedRoutine immunization sessions conducted Support supervision	240 outreaches conducted and Vaccines distributed 2696 children immunized.	240 outreaches conducted and Vaccines distributed 2696 children immunized.	240 outreaches conducted and Vaccines distributed 2696 children immunized.	240 outreaches conducted and Vaccines distributed 2696 children immunized.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	99,555	24,889	24,889	24,889	24,889
<b>Total For KeyOutput</b>	<b>99,555</b>	<b>24,889</b>	<b>24,889</b>	<b>24,889</b>	<b>24,889</b>
Wage Rec't:	1,526,680	381,670	381,670	381,670	381,670
Non Wage Rec't:	409,448	102,362	102,362	102,362	102,362
Domestic Dev't:	1,202,321	300,580	300,580	300,580	300,580
Donor Dev't:	99,555	24,889	24,889	24,889	24,889
<b>Total For WorkPlan</b>	<b>3,238,005</b>	<b>809,501</b>	<b>809,501</b>	<b>809,501</b>	<b>809,501</b>

# Vote:588 Alebtong District

# FY 2018/19

## WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 07 81 Pre-Primary and Primary Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	1030 Teachers in the 75 government primary schools paid salaries for 12 monthsPay roll validation, printing of pay slips	1030 Teachers in the 75 government primary schools paid salaries for 3 months	1030 Teachers in the 75 government primary schools paid salaries for 3 months	1030 Teachers in the 75 government primary schools paid salaries for 3 months	1030 Teachers in the 75 government primary schools paid salaries for 3 months
Wage Rec't:	6,210,795	1,552,699	1,552,699	1,552,699	1,552,699
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,210,795</b>	<b>1,552,699</b>	<b>1,552,699</b>	<b>1,552,699</b>	<b>1,552,699</b>

**Class Of OutPut: Lower Local Services**

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

# Vote:588 Alebtong District

FY 2018/19

No. of Students passing in grade one	20 Number Planned: ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWE	20In all the 75 government aided primary schools	20In all the 75 government aided primary schools	20In all the 75 government aided primary schools	20In all the 75 government aided primary schools
	Monitoring Examinations Collection of Examination papers , distribution and administering of Exams Registration of candidates In all the 75 government aided primary schools				
No. of pupils enrolled in UPE	74766 Communication to beneficiary schools Follow up on utilization of fund and collection of acknowledgement recieptsIn all the 75 government aided primary schools	74766In all the 75 government aided primary schools	74766In all the 75 government aided primary schools	74766In all the 75 government aided primary schools	74766In all the 75 government aided primary schools

## Vote:588 Alebtong District

FY 2018/19

No. of pupils sitting PLE	4320 Number Planned: ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLILIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWE	4320In all the 75 government aided primary schools	4320In all the 75 government aided primary schools	4320In all the 75 government aided primary schools	4320In all the 75 government aided primary schools
	Monitoring Examinations Collection of Examination papers , distribution and administoring of Exams Registration of candidates In all the 75 government aided primary schools				
No. of teachers paid salaries	1030Monthly collection and issuing of payslipsIn all the 75 Govt aided primary schools in the District	1030In all the 75 Govt aided primary schools in the District	1030In all the 75 Govt aided primary schools in the District	1030In all the 75 Govt aided primary schools in the District	1030In all the 75 Govt aided primary schools in the District
Non Standard Outputs:	N/AN/A	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	660,103	165,026	165,026	165,026	165,026
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>660,103</b>	<b>165,026</b>	<b>165,026</b>	<b>165,026</b>	<b>165,026</b>

## Class Of OutPut: Capital Purchases

## Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	75 Primary school foundation bodies trained on School management and their roles and responsibilities (375 participants)Mobiliza tion of participants, development of training materials	Not planned	75 Primary school foundation bodies trained on School management and their roles and responsibilities (375 participants)	Not planned	Not planned
Wage Rec't:	0	0	0	0	0

## Vote:588 Alebtong District

FY 2018/19

Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 07 81 80Classroom construction and rehabilitation**

Non Standard Outputs:	Retention for Angicakide, Oboo, Oyengolwedo and Orupo primary schools paid Payment schedules made	Retention for Angicakide, Oboo, Oyengolwedo and Orupo primary schools paid	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	856,001	214,000	214,000	214,000	214,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>856,001</b>	<b>214,000</b>	<b>214,000</b>	<b>214,000</b>	<b>214,000</b>

**Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:	Two units of 5 stance drainable pit latrine constructed at Alanyi and Omoro primary schoolsDevelopment of BoQ, procurement of service provider, monitoring and supervision	Not planned	Two units of 5 stance drainable pit latrine constructed at Alanyi and Omoro primary schools	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	42,000	10,500	10,500	10,500	10,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,000</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>

**Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:	Salaries for 12 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schoolsPayroll verification, pay slip printing	Salaries for 3 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schools	Salaries for 3 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schools	Salaries for 3 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schools	Salaries for 3 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schools
Wage Rec't:	1,270,536	317,634	317,634	317,634	317,634
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,270,536</b>	<b>317,634</b>	<b>317,634</b>	<b>317,634</b>	<b>317,634</b>

**Class Of OutPut: Lower Local Services**

# Vote:588 Alebtong District

FY 2018/19

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

No. of students enrolled in USE	2205Declaration of vacancies enrolment of students, monitoring and supervision of learningsApala SS (304), Aki-bua SS (450), Aloï SS (249), Alanyi SS (79), Omoro SS (243) , Fatima Aloï Comprehensive Girls SS(245), Amugu SS (638)	2205Apala SS (304), Aki-bua SS (450), Aloï SS (249), Alanyi SS (79), Omoro SS (243) , Fatima Aloï Comprehensive Girls SS(245), Amugu SS(638)	2205Apala SS (304), Aki-bua SS (450), Aloï SS (249), Alanyi SS (79), Omoro SS (243) , Fatima Aloï Comprehensive Girls SS(245), Amugu SS(638)	2205Apala SS (304), Aki-bua SS (450), Aloï SS (249), Alanyi SS (79), Omoro SS (243) , Fatima Aloï Comprehensive Girls SS(245), Amugu SS(638)	2205Apala SS (304), Aki-bua SS (450), Aloï SS (249), Alanyi SS (79), Omoro SS (243) , Fatima Aloï Comprehensive Girls SS(245), Amugu SS(638)
No. of teaching and non teaching staff paid	149Submission of staff list to Ministry of Education Kampala, Verification of Pay roll collection of pay slips, supervision of staff.Akii Bua Ss (16), St. Theresa Alanyi (24), Aloï SS (21), Amugu SS (25), Apala SS (27), Fatima Aloï Girls Comp. (22), Omoro SS (13)	148Akii Bua Ss (16), St. Theresa Alanyi (24), Aloï SS (21), Amugu SS (25), Apala SS (27), Fatima Aloï Girls Comp. (22), Omoro SS (13)	148Akii Bua Ss (16), St. Theresa Alanyi (24), Aloï SS (21), Amugu SS (25), Apala SS (27), Fatima Aloï Girls Comp. (22), Omoro SS (13)	148Akii Bua Ss (16), St. Theresa Alanyi (24), Aloï SS (21), Amugu SS (25), Apala SS (27), Fatima Aloï Girls Comp. (22), Omoro SS (13)	148Akii Bua Ss (16), St. Theresa Alanyi (24), Aloï SS (21), Amugu SS (25), Apala SS (27), Fatima Aloï Girls Comp. (22), Omoro SS (13)
Non Standard Outputs:	Not plannedN/A	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	345,542	86,385	86,385	86,385	86,385
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>345,542</b>	<b>86,385</b>	<b>86,385</b>	<b>86,385</b>	<b>86,385</b>

## Class Of OutPut: Higher LG Services

# Vote:588 Alebtong District

FY 2018/19

## Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	41Declaration of vacancies enrolment of students, monitoring and supervision of learningsInstructors at Amugu Agro technical (204 and Abia Vocational technical (17)	41Instructors at Amugu Agro technical (204 and Abia Vocational technical (17)	41Instructors at Amugu Agro technical (204 and Abia Vocational technical (17)	41Instructors at Amugu Agro technical (204 and Abia Vocational technical (17)	41Instructors at Amugu Agro technical (204 and Abia Vocational technical (17)
Non Standard Outputs:	Not plannedN/A	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	681,418	170,354	170,354	170,354	170,354
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>681,418</b>	<b>170,354</b>	<b>170,354</b>	<b>170,354</b>	<b>170,354</b>

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	Transfers made to Abia Massacre technical instituteTransfers made to Abia Massacre and Amugo Agro Technical institutes	Transfers made to Abia Massacre Technical institutes	Not planned	Transfers made to Abia Massacre Technical institutes	Transfers made to Abia Massacre Technical institutes
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,317</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>

## Class Of OutPut: Higher LG Services

### Output: 07 84 01Education Management Services

# Vote:588 Alebtong District

FY 2018/19

Non Standard Outputs:

4 Quarterly monitoring visits made to all the 75 government aided primary schools and 7 Secondary schools. PLE, UCE and UACE examinations effectively administeredField visits	Quarter one monitoring visit to all the 75 government aided primary schools, 2 tertiary and 7 Secondary schools. Stationery and small office equipment procured 2 motorcycles serviced	PLE, UCE and UACE examinations effectively administered Quarter two monitoring visit to all the 75 government aided primary schools, 2 tertiary and 7 Secondary schools. Stationery and small office equipment procured 2 motorcycles serviced	Quarter three monitoring visit to all the 75 government aided primary schools, 2 tertiary and 7 Secondary schools. Stationery and small office equipment procured 2 motorcycles serviced	Quarter four monitoring visit to all the 75 government aided primary schools, 2 tertiary and 7 Secondary schools. Stationery and small office equipment procured 2 motorcycles serviced
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,099	7,060	7,060	7,060	23,547
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,099</b>	<b>7,060</b>	<b>7,060</b>	<b>7,060</b>	<b>23,547</b>

# Vote:588 Alebtong District

# FY 2018/19

## Output: 07 84 03 Sports Development services

Non Standard Outputs:	Games and sports, Music gala supportedorgaining for regional competitions	Games and sports, Music gala supported	Games and sports, Music gala supported	Games and sports, Music gala supported	Games and sports, Music gala supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

## Output: 07 84 05 Education Management Services

Non Standard Outputs:	Salaries paid to 3 staff of the department for 12 months Stationery and small office equipment procured 4 Quarterly monitoring and supervision of 75 primary, 7 Secondary and 2 tertiary institutions conducted 4 Quaterly sector performance reports submitted to MoES 1 departmental vehicle serviced quarterly Teacher verification and Data capture conductedpay roll verification , printing of pay slips, field visits to schools	Salaries paid to 5 staff of the department for 3 months Stationery and small office equipment procured Quarter one monitoring and supervision of 75 primary, 7 Secondary and 2 tertiary institutions conducted Quarter Four FY 2017/2018 sector performance report submitted to MoES 1 departmental vehicle serviced quarterly Teacher verification and Data capture conducted	Salaries paid to 5 staff of the department for 3 months Stationery and small office equipment procured Quarter one monitoring and supervision of 75 primary, 7 Secondary and 2 tertiary institutions conducted Quarter one FY 2018/2019 sector performance report submitted to MoES 1 departmental vehicle serviced quarterly Teacher verification and Data capture conducted	Salaries paid to 5 staff of the department for 3 months Stationery and small office equipment procured Quarter two monitoring and supervision of 75 primary, 7 Secondary and 2 tertiary institutions conducted Quarter two FY 2018/2019 sector performance report submitted to MoES 1 departmental vehicle serviced quarterly Teacher verification and Data capture conducted	Salaries paid to 5 staff of the department for 3 months Stationery and small office equipment procured Quarter two monitoring and supervision of 75 primary, 7 Secondary and 2 tertiary institutions conducted Quarter three FY 2018/2019 sector performance report submitted to MoES 1 departmental vehicle serviced quarterly Teacher verification and Data capture conducted
Wage Rec't:	48,750	12,188	12,188	12,188	12,188
Non Wage Rec't:	41,025	9,014	9,014	9,014	19,234
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>89,776</b>	<b>21,201</b>	<b>21,201</b>	<b>21,201</b>	<b>31,421</b>

## Class Of OutPut: Capital Purchases

# Vote:588 Alebtong District

# FY 2018/19

## Output: 07 84 72Administrative Capital

Non Standard Outputs:	2 laptops and 1 printer procured Development of specifications	Not planned	2 laptops and 1 printer procured	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Programme: 07 85 Special Needs Education

### Class Of OutPut: Higher LG Services

## Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	4 Quarterly data capture of children with special needs conducted in the 45 parishes of the districtFields visits and data collection	Data on children with special needs captured in the 45 parishes of the district	Data on children with special needs captured in the 45 parishes of the district	Data on children with special needs captured in the 45 parishes of the district	Data on children with special needs captured in the 45 parishes of the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
Wage Rec't:	8,211,499	2,052,875	2,052,875	2,052,875	2,052,875
Non Wage Rec't:	1,309,086	323,064	323,064	323,064	349,771
Domestic Dev't:	912,001	228,000	228,000	228,000	228,000
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>10,432,586</b>	<b>2,603,939</b>	<b>2,603,939</b>	<b>2,603,939</b>	<b>2,630,647</b>

## Vote:588 Alebtong District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Output: 04 81 08 Operation of District Roads Office*

Non Standard Outputs:	5 Staff paid salaries for 12 months; Computer and IT Services procured; Workplans and reports produced and submitted to Ministries; DRC meetings conducted; monthly departmental meetings conducted; Maintenance of Office premises done; Small Office Equipment procured; Printing, stationery photocopying and binding procured; Continuous Profession Development courses attended; Preparation and submission of Workplans and reports; conducting of field visits, conducting of DRC meetings; conducting of monthly departmental meetings; Maintenance of Office premises; supply of stationary items; attending of Continuous Profession Development courses	5 Staff paid salaries for 3 months; 1 Computer cartridge procured; Annual District Road Workplan FY 2018/19 and Q4 report FY 2017/18 produced and submitted to Ministries; 1 DRC meeting conducted; 3 monthly departmental meetings conducted; Maintenance of Office premises done; Small Office Equipment procured; Office premises done; Small Office Equipment procured; 1 Continuous Profession Development course attended	5 Staff paid salaries for 3 months; 1 Computer cartridge procured; Q1 report produced and submitted to Ministries; 1 DRC meeting conducted; 3 monthly departmental meetings conducted; Maintenance of Office premises done; Small Office Equipment procured; 1 Continuous Profession Development course attended	5 Staff paid salaries for 3 months; 1 Computer cartridge procured; Q2 report produced and submitted to Ministries; 1 DRC meeting conducted; 3 monthly departmental meetings conducted; Maintenance of Office premises done; Small Office Equipment procured	5 Staff paid salaries for 3 months; 1 Computer cartridge procured; Q3 report produced and submitted to Ministries; 1 DRC meeting conducted; 3 monthly departmental meetings conducted; Maintenance of Office premises done; Small Office Equipment procured; 1 Continuous Profession Development course attended
Wage Rec't:	90,832	22,708	22,708	22,708	22,708
Non Wage Rec't:	22,183	4,971	4,971	4,971	7,271
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>113,015</b>	<b>27,679</b>	<b>27,679</b>	<b>27,679</b>	<b>29,979</b>

## Class Of OutPut: Lower Local Services

# Vote:588 Alebtong District

# FY 2018/19

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

No of bottle necks removed from CARs	51Bush clearing, grading, spot gravelling and culvert installationAjur market-Agweng (7Km) in Abako Sub-county; Atinkok-Arwot-Corner Odyeny (6Km) and Abia TC-Kokcanikweri (3Km) in Abia Sub-county; Te-iponga Church-Agira CoU and Inapat-Oloru-Bardago TC, 5Km each in Akura Sub-county; Swamp filling at Akwangkel in Aloji Sub-county; Acomi-Adagani (5Km) in Amugu Sub-county; Ogwang onget TC-Beiwee TC (8Km) and Adoma Signpost-Adoma P/S (2Km) in Apala Sub-county; Nyami TC-Ebil swamp (8Km) in Awei Sub-county; Culvert installation at Aboga swamp in Omoro Sub-county	0No activity since funds are always released in Q2	16Ajur market-Agweng (7Km) in Abako Sub-county; Atinkok-Arwot-Corner Odyeny (6Km) and Abia TC-Kokcanikweri (3Km) in Abia Sub-county;	16Te-iponga Church-Agira CoU and Inapat-Oloru-Bardago TC, 5Km each in Akura Sub-county; Swamp filling at Akwangkel in Aloji Sub-county; Acomi-Adagani (5Km) in Amugu Sub-county	19Ogwang onget TC-Beiwee TC (8Km) and Adoma Signpost-Adoma P/S (2Km) in Apala Sub-county; Nyami TC-Ebil swamp (8Km) in Awei Sub-county; Culvert installation at Aboga swamp in Omoro Sub-county
Non Standard Outputs:	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	156,584	669	669	669	669
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,584</b>	<b>669</b>	<b>669</b>	<b>669</b>	<b>669</b>

## Vote:588 Alebtong District

## FY 2018/19

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

Non Standard Outputs:	Installation of 20 road tagsSupply of road tags and installation of tags	Installation of 12 road tags	Nil	Nil	Installation of 8 road tags
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	170,728	21,535	21,535	21,535	21,535
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>170,728</b>	<b>21,535</b>	<b>21,535</b>	<b>21,535</b>	<b>21,535</b>

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

Non Standard Outputs:	0.7 Km road section done under low-cost sealing at District Hqtrs; retention paid for 1km Low-cost sealing and spot improvement of Tecwao swmp, projects of FY 2017/18Design for low-cost sealing, preparation of B.o.Qs, site handover, community sensitisation meetings, low-cost sealing and supervision of works, commissioning	Retention paid for 1km Low-cost sealing and spot improvement of Tecwao swamp projects of FY 2017/18; Design of Low-cost sealing for FY 2018/19 done	Procurement of contractor for low-cost sealing done	Low-cost sealing done	Low-cost sealing done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	409,125	101,859	101,859	101,859	101,859
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>409,125</b>	<b>101,859</b>	<b>101,859</b>	<b>101,859</b>	<b>101,859</b>

# Vote:588 Alebtong District

# FY 2018/19

## Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	N/AN/A				
Length in Km of District roads routinely maintained	416Grass cutting, desilting of culvert drains, pothole filling, cleaning of drainages. Stamp removal, grading, spot gravelling and culvert installationManual maintenance done on 416.3Km of district feeder roads; mechanised routine maintenance done on 50.1Km of district roads	104Manual maintenance done on 104.0Km of district feeder roads; mechanised routine maintenance done on Alebtong TC-Okokolako SP-Omoro Hqtrs road.	104Manual maintenance done on 104.0Km of district feeder roads; mechanised routine maintenance done on Aloï TC-Amuria PS-River Moroto road.	105Manual maintenance done on 104.3Km of district feeder roads; mechanised routine maintenance done on Tedwii TC-Orupu P/S-Awali road.	104Manual maintenance done on 104.0Km of district feeder roads; ADRICS Conducted on district roads.
Non Standard Outputs:	Fixing of bottlenecks on Econg swamp along Teamyel-Bardago-Tekulu road, Olano Amuk swamp along Awei SC Hq-Baropiro P/S road, Aguru swamp along Awei SC Hq-Baropiro P/S road and Otoke swamp along Owalo TC-Teongora P/S roadCulvert installation, erection of headwalls, gravelling, compaction and grading	Fixing of bottlenecks done on Econg swamp	Fixing of bottlenecks done on Olano Amuk swamp	Fixing of bottlenecks done on Aguro swamp	Fixing of bottlenecks done on Otoke swamp
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	470,772	7,835	7,835	7,835	7,835
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>470,772</b>	<b>7,835</b>	<b>7,835</b>	<b>7,835</b>	<b>7,835</b>

## Output: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	Maintenance of supervision transportServicing, repair and maintenance	Maintenance of supervision transport	Maintenance of supervision transport	Maintenance of supervision transport	Maintenance of supervision transport
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,748	5,437	5,437	5,437	5,437
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,748</b>	<b>5,437</b>	<b>5,437</b>	<b>5,437</b>	<b>5,437</b>

## Output: 04 82 03 Plant Maintenance

Non Standard Outputs:	Maintenance of the	Maintenance of the	Maintenance of the	Maintenance of the	Maintenance of the
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# Vote:588 Alebtong District

FY 2018/19

	road unitService, repair and maintenance	road unit done	road unit done	road unit done	road unit done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	65,244	0	0	0	65,244
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,244</b>
Wage Rec't:	90,832	22,708	22,708	22,708	22,708
Non Wage Rec't:	907,258	40,447	40,447	40,447	107,991
Domestic Dev't:	409,125	101,859	101,859	101,859	101,859
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,407,215</b>	<b>165,014</b>	<b>165,014</b>	<b>165,014</b>	<b>232,558</b>

# Vote:588 Alebtong District

# FY 2018/19

## WorkPlan: 7b Water

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

#### Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Annual Budget for 2018-19 prepared and 4 Quarterly Performance Reports submitted to MoWE 1 Printer procured 2 Staffs of the department paid salaries for 12 months 4 Consultative visits made to MoWE Production of reports, verification of pay roll, procurement of service provider, assessment of motorcycles	Annual Budget for 2018-19 prepared and Q1 Budget Performance Report submitted to MoWE 1 Printer procured 2 Staffs of the department paid salaries for 3 months 1 Consultative visits made to MoWE	Q2 Budget Performance Reports submitted to MoWE 2 Staffs of the department paid salaries for 3 months 1 Consultative visits made to MoWE	Q3 Budget Performance Reports submitted to MoWE 2 Staffs of the department paid salaries for 3 months 1 Consultative visits made to MoWE	Q4 Budget Performance Reports submitted to MoWE 2 Staffs of the department paid salaries for 3 months 1 Consultative visits made to MoWE
Wage Rec't:	31,768	7,942	7,942	7,942	7,942
Non Wage Rec't:	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,268</b>	<b>9,567</b>	<b>9,567</b>	<b>9,567</b>	<b>9,567</b>

# Vote:588 Alebtong District

FY 2018/19

## Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4invitation of participants, venue identificationQuarterly meetings held at the District and Sub-county Headquarters	1Quarterly meeting held at the District and Sub-county Headquarters	1Quarterly meeting held at the District and Sub-county Headquarters	1Quarterly meeting held at the District and Sub-county Headquarters	1Quarterly meeting held at the District and Sub-county Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Compilation of data and displayWater source sites and respective costs displayed in public notice boards Quarterly	1Water source sites and respective costs displayed in public	1Water source sites and respective costs displayed in public	1Water source sites and respective costs displayed in public	1Water source sites and respective costs displayed in public
Non Standard Outputs:	4 Quarterly Extension Workers meetings heldinvitation of participants, venue identification	1 Quarterly Extension Workers meeting held	1 Quarterly Extension Workers meeting held	1 Quarterly Extension Workers meeting held	1 Quarterly Extension Workers meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

## Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	1 District level and 1 sub-county level Planning and advocacy meetings conductedMobilization, invitation and preparation of venues for participants	1 District level Planning and advocacy meetings conducted	1 sub-county level Planning and advocacy meetings conducted	Nil	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,689	2,172	2,172	2,172	2,172
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,689</b>	<b>2,172</b>	<b>2,172</b>	<b>2,172</b>	<b>2,172</b>

# Vote:588 Alebtong District

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## Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey on sanitation carried outHome visits, mobilization of communities to report on those without latrines	Baseline survey on sanitation carried out in Aloï and Akura Sub-counties	Baseline survey on sanitation carried out in Apala and Abia Sub-counties	Baseline survey on sanitation carried out in Abako and Awei Sub-counties	Baseline survey on sanitation carried out in Amugu and Omoro Sub-counties.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

## Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	5Development of specification, BoQs and procurement of providers, site handover supervision and certification of works and payments and commissioning5-stance VIP latrines constructed at Akura T/C	1.251.25 stance VIP latrines constructed at Akura T/C	1.251.25 stance VIP latrines constructed at Akura T/C	1.251.25 stance VIP latrines constructed at Akura T/C	1.251.25 stance VIP latrines constructed at Akura T/C
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	19,100	4,775	4,775	4,775	4,775
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,100</b>	<b>4,775</b>	<b>4,775</b>	<b>4,775</b>	<b>4,775</b>

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## Output: 09 81 81Spring protection

Non Standard Outputs:	3 medium springs protected at Akadoayubu (Amugu) and Abako and Apala S/cties.identification of sites, feasibly studies, developing specifications and bills, site handover, supervision and certification and commissioning	Not planned	Spring protected at Akaoayubu LCI and Abako S/cty	Spring protected at Apala S/cty	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,500	3,375	3,375	3,375	3,375
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,500</b>	<b>3,375</b>	<b>3,375</b>	<b>3,375</b>	<b>3,375</b>

# Vote:588 Alebtong District

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## Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	7 deep boreholes drilled (Abia Central, Alebtong West, Arwotokwero, Ayiiloro LC, Erii bdr, Ojul, Adwong LCI, Otingoluk LCI) Development of BOQs, procuremet of contractor, site handover, training of water user committees, Supervision of drilling works, sighting of water points commissioning	1 deep borehole drilled at Abia Central LCI	2 deep bore holes drilled at Alebtong West and Arwotokwero LCIs	2 deep bore holes drilled at Ayiiloro and Erii bdr LCIs	2 deep bore holes drilled at Ojul Adwong and Otingoluk LCIs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	250,563	62,641	62,641	62,641	62,641
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>250,563</b>	<b>62,641</b>	<b>62,641</b>	<b>62,641</b>	<b>62,641</b>
Wage Rec't:	31,768	7,942	7,942	7,942	7,942
Non Wage Rec't:	34,389	8,597	8,597	8,597	8,597
Domestic Dev't:	283,163	70,791	70,791	70,791	70,791
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>349,320</b>	<b>87,330</b>	<b>87,330</b>	<b>87,330</b>	<b>87,330</b>

## Vote:588 Alebtong District

FY 2018/19

## WorkPlan: 8 Natural Resources

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

## Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Quarterly report submission to WMD - MoWE and NEMA Purchase of mall office stationary Workshops and seminarsTravel inland Payments made for office stationary	1 Report submitted to WMD - MOWE Small office stationary procured	1 Report submitted to WMD - MOWE Small office stationary procured	1 Report submitted to WMD - MOWE Small office stationary procured	1 Report submitted to WMD - MOWE Small office stationary procured
					Travel for workshops and seminars
Wage Rec't:	31,854	7,963	7,963	7,963	7,963
Non Wage Rec't:	4,400	1,000	1,000	1,000	1,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,254</b>	<b>8,963</b>	<b>8,963</b>	<b>8,963</b>	<b>9,363</b>

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

Non Standard Outputs:	30 Group members trained in making of energy saving stovesIdentification of interested group and purchase of raw materials, conduct theoretical and practical training in stove making	Quarterly Technical support supervision to beneficiaries of FIEFOC and Departmental tree planting program conducted Quarterly training of technical staff on CRiSTAL Tool for planning and management of climate change interventions conducted	Quarterly Technical support supervision to beneficiaries of FIEFOC and Departmental tree planting program conducted Quarterly training of technical staff on CRiSTAL Tool for planning and management of climate change interventions conducted	Quarterly Technical support supervision to beneficiaries of FIEFOC and Departmental tree planting program conducted Quarterly training of technical staff on CRiSTAL Tool for planning and management of climate change interventions conducted	Quarterly Technical support supervision to beneficiaries of FIEFOC and Departmental tree planting program conducted Quarterly training of technical staff on CRiSTAL Tool for planning and management of climate change interventions conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,680	670	670	670	670
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,680</b>	<b>670</b>	<b>670</b>	<b>670</b>	<b>670</b>

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## Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	Wetland areas are protected from encroachment and degradation and degraded areas are accordingly restoredWetlands data collection Wetlands conflict resolution and management Wetlands boundary demarcation Environmental compliance monitoring	Wetland areas protected from encroachment and degradation and degraded areas are accordingly restored	Wetland areas protected from encroachment and degradation and degraded areas are accordingly restored	Wetland areas protected from encroachment and degradation and degraded areas are accordingly restored	Wetland areas protected from encroachment and degradation and degraded areas are accordingly restored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	4000 community members trained on wetland management, renewable energy & energy efficiency, climate change and forestry related issues Commemoration of the International World Environment Day Invitation of participants and development partners, development of sensitization material Identification of venue, hiring of PA system and service providers	1000 community members trained on wetland management, renewable energy & energy efficiency, climate change and forestry related issues	Not planned	Not planned	International World Environment Day commemorated  Stakeholder forum with different stakeholders and development partners prior to the WED Commemoration
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,600	1,650	1,650	1,650	1,650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,600</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>

## Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	DDEG Study tour of Oyam briquette making factory. Establishment of a tree nursery demo at district H/Q. Environmental compliance monitoring of 1 - 2 LFRs GIZ Data collection Radio talk show Stakeholder forum Energy planning workshop Radio messages Selection of team comprising of some DEC members and LLG staff. Correspondence with factory management. Purchase of planting materials and other inputs as well as payment of nursery attendants and other workers. Selection of monitoring team and development of monitoring tool. Development of data collection tool, as well as talk show and
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	sensitization material. Hire of service providers and P.A system.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,000	2,000	2,000	2,000	2,000
Donor Dev't:	6,000	1,500	1,500	1,500	1,500
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
Wage Rec't:	31,854	7,963	7,963	7,963	7,963
Non Wage Rec't:	16,680	4,070	4,070	4,070	4,470
Domestic Dev't:	8,000	2,000	2,000	2,000	2,000
Donor Dev't:	6,000	1,500	1,500	1,500	1,500
<b>Total For WorkPlan</b>	<b>62,534</b>	<b>15,533</b>	<b>15,533</b>	<b>15,533</b>	<b>15,933</b>

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## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:	4 quarterly review meetings held staff salaries paid for 12 months 9 CDOs mobilised to attend the meeting 11 staff salaries paid	1 quarterly review meeting held staff salaries for 3 months paid	1 quarterly review meeting held staff salaries for 3 months paid	1 quarterly review meeting held staff salaries for 3 months paid	1 quarterly review meeting held staff salaries for 3 months paid
Wage Rec't:	90,089	22,522	22,522	22,522	22,522
Non Wage Rec't:	5,147	1,287	1,287	1,287	1,287
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>95,236</b>	<b>23,809</b>	<b>23,809</b>	<b>23,809</b>	<b>23,809</b>

**Output: 10 81 05Adult Learning**

Non Standard Outputs:	FAL programmes supervised and monitored quarterly by District and sub county staff 1 Proficiency Test/ assessment conducted at the end of the learning period FAL report submitted to MoLGSD Stationery and Exam material procuredField visits, preparation of assessment materials and payment schedule for 90 FAL Instructors prepared	1 quarterly FAL programme supervised and monitored by District and sub county staff FAL report submitted to MoLGSD 1 quarterly allowance paid to 75 FAL instructors	1 quarterly FAL programme supervised and monitored by District and sub county staff FAL report submitted to MoLGSD Refresher training for FAL Instructors conducted 1 quarterly allowance paid to 75 FAL instructors	1 quarterly FAL programme supervised and monitored by District and sub county staff FAL report submitted to MoLGSD 1 quarterly allowance paid to 75 FAL instructors	1 quarterly FAL programme supervised and monitored by District and sub county staff FAL report submitted to MoLGSD Proficiency test conducted for FAL learners 1 quarterly allowance paid to 75 FAL instructors
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,478	3,620	3,620	3,620	3,620
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,478</b>	<b>3,620</b>	<b>3,620</b>	<b>3,620</b>	<b>3,620</b>

## Vote:588 Alebtong District

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**Output: 10 81 08 Children and Youth Services**

Non Standard Outputs:	4 quarterly data entry and review meetings held	1 quarterly OVC MIS data entry and review meeting held	1 quarterly OVC MIS data entry and review meeting held	1 quarterly OVC MIS data entry and review meeting held	1 quarterly OVC MIS data entry and review meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 10 81 09 Support to Youth Councils**

Non Standard Outputs:	Day of the African child and International Youth day celebrated 4 Quarterly youth Executive meetings held DOVCC, SOVCC and Coordination Meetings „Sensitization on gender mainstreaming and HIV/AIDS conducted Youth chairperson facilitated to coordinate youth programmes	1 Quarterly youth Executive meeting held International Youth day celebrated 1 DOVCC and SOVCC Coordination Meeting held Youth chairperson facilitated to coordinate youth programmes	1 Quarterly youth Executive meeting held 1 DOVCC and SOVCC Coordination Meeting held Youth chairperson facilitated to coordinate youth programmes	1 Quarterly youth Executive meeting held 1 DOVCC and SOVCC Coordination Meeting held Youth chairperson facilitated to coordinate youth programmes	1 Quarterly youth Executive meeting held Day of the African child celebrated 1 DOVCC and SOVCC Coordination Meeting held Youth chairperson facilitated to coordinate youth programmes
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,062	1,266	1,266	1,266	1,266
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,062</b>	<b>1,266</b>	<b>1,266</b>	<b>1,266</b>	<b>1,266</b>

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## Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Economic support provided to 9 groups of PWDs in the nine LLGs International day of the Elderly and Persons with Disabilities & celebrated 4 Quarterly Support to District Disability Council meetings held 4 Quarterly Support to District Older Persons Council meeting held Chairperson District Council for Disability supported to coordinate PWD beneficiary programmes. Projects of Supported PWD groups in the 9 LLGs monitored Invitation to participants, mobilization of the community for celebration, development of training materials, field visits	1 Quarterly District Disability Council meeting held 1 Quarterly District Council meeting for Older Persons held	1 Quarterly District Disability Council meeting held 1 Quarterly District Council meeting for Older Persons held Day of the Older Persons commemorated	Economic support provided to 9 groups of PWDs in the nine LLGs 1 Quarterly District Disability Council meeting held 1 Quarterly District Council meeting for Older Persons held International day of disabled Persons commemorated	1 Quarterly District Disability Council meeting held 1 Quarterly District Council meeting for Older Persons held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,293	7,573	7,573	7,573	7,573
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,293</b>	<b>7,573</b>	<b>7,573</b>	<b>7,573</b>	<b>7,573</b>

## Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	4 Quarterly District women council meetings on government women development programmes conducted 2 registered women's group supported with IGA projects at the sub-county and at the District. Chairperson District women Council supported in coordinating council programmes quarterly Women development programmes supervised and monitored quarterly Stationery procured	1 Quarterly District women council meetings on women development programmes	1 Quarterly District women council meetings on women development programmes	1 Quarterly District women council meetings on women development programmes	1 Quarterly District women council meetings on women development programmes
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## Vote:588 Alebtong District

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	quarterly Selected enterprise groups trained in managing the related enterprise				
	Women's day celebrated Invitation of participants, identification of venues identification of IGA beneficiaries, procurement of supplier, payment schedule for the District Women Council Chairperson prepared				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,362	1,341	1,341	1,341	1,341
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,362</b>	<b>1,341</b>	<b>1,341</b>	<b>1,341</b>	<b>1,341</b>

**Output: 10 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	4 Quarterly Nusaf, UWEP and YLP review meetings held Nusaf, UWEP and YLP project files produced and approved by DTPC and DEC 4 Quarterly Nusaf, UWEP and YLP performance report submitted to OPM and MoGLSD 4 Quarterly monitoring of departmental projects conducted 1 vehicle serviced quarterly Stationery and small office equipment procured 2 groups (Aloi and Omoro sub county) supported with income for IGA/enterprises	1 Nusaf, UWEP and YLP review meeting held Nusaf, UWEP and YLP project files produced and approved by DTPC and DEC Q1 Nusaf, UWEP and YLP performance report submitted to OPM and MoGLSD Q1 monitoring of departmental projects conducted 1 vehicle serviced Stationery and small office equipment procured	1 Nusaf, UWEP and YLP review meeting held Nusaf, UWEP and YLP project files produced and approved by DTPC and DEC Q2 Nusaf, UWEP and YLP performance report submitted to OPM and MoGLSD Q2 monitoring of departmental projects conducted 1 vehicle serviced Stationery and small office equipment procured 2 groups (Aloi and Omoro sub county) supported with income for IGA/enterprises under DDEG programme	1 Nusaf, UWEP and YLP review meeting held Nusaf, UWEP and YLP project files produced and approved by DTPC and DEC Q3 Nusaf, UWEP and YLP performance report submitted to OPM and MoGLSD Q3 monitoring of departmental projects conducted 1 vehicle serviced Stationery and small office equipment procured	1 Nusaf, UWEP and YLP review meeting held Nusaf, UWEP and YLP project files produced and approved by DTPC and DEC Q1 Nusaf, UWEP and YLP performance report submitted to OPM and MoGLSD Q4 monitoring of departmental projects conducted 1 vehicle serviced Stationery and small office equipment procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,345,198	586,299	586,299	586,299	586,299
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,345,198</b>	<b>586,299</b>	<b>586,299</b>	<b>586,299</b>	<b>586,299</b>
Wage Rec't:	90,089	22,522	22,522	22,522	22,522

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Non Wage Rec't:	61,342	15,335	15,335	15,335	15,335
Domestic Dev't:	2,345,198	586,299	586,299	586,299	586,299
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,496,629</b>	<b>624,157</b>	<b>624,157</b>	<b>624,157</b>	<b>624,157</b>

## Vote:588 Alebtong District

FY 2018/19

## WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	3 Staff of the department paid salaries for 12 months Small office equipment and stationery procured 1 vehicle and 1 motorcycle serviced and maintained in running state 3 staff appraised against their annual set targets 4 Quarterly Budget performance Reports submitted to O.P.M and Line Ministries/Sectors 8 External coordination visits made to line ministries and agencies 4 Quarterly Office coordination expenses met ( Airtime, data bundles, Anti viruses procured)Field visits, Monthly collection of pay slips, Preparation of specification for supplies, Assessment of mechanical condition of moving assets, evaluation of staff performance against agreed targets	3 Staff of the department paid salaries for 3 months Small office equipment and stationery procured 1 vehicle and 1 motorcycle serviced and maintained in running state 3 staff appraised against their annual set targets Q 4 FY 2017/18 Budget performance Report submitted to O.P.M and Line Ministries/Sectors 2 External coordination visits made to line ministries/agencies Office coordination expenses met ( Airtime, data bundles, Anti viruses procured)	3 Staff of the department paid salaries for 3 months Small office equipment and stationery procured 1 vehicle and 1 motorcycle serviced and maintained in running state Q1 Budget performance Report submitted to O.P.M and Line Ministries/Sectors 2 External coordination visits made to line ministries/agencies Office coordination expenses met ( Airtime, data bundles procured)	3 Staff of the department paid salaries for 3 months Small office equipment and stationery procured 1 vehicle and 1 motorcycle serviced and maintained in running state Q2 Budget performance Reports submitted to O.P.M and Line Ministries/Sectors 2 External coordination visits made to line ministries/agencies Office coordination expenses met ( Airtime, data bundles, procured)	3 Staff of the department paid salaries for 3 months Small office equipment and stationery procured 1 vehicle and 1 motorcycle serviced and maintained in running state Q3 Budget performance Reports submitted to O.P.M and Line Ministries/Sectors 2 External coordination visits made to line ministries/agencies Office coordination expenses met ( Airtime, data bundles, procured)
Wage Rec't:	28,725	7,181	7,181	7,181	7,181
Non Wage Rec't:	14,600	3,650	3,650	3,650	3,650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,325</b>	<b>10,831</b>	<b>10,831</b>	<b>10,831</b>	<b>10,831</b>

## Vote:588 Alebtong District

FY 2018/19

**Output: 13 83 02 District Planning**

No of Minutes of TPC meetings	12 Invitation of participants for DTPC meetings monthly DTPC meetings held and minuted	3 monthly DTPC meetings held and minuted	3 monthly DTPC meetings held and minuted	3 monthly DTPC meetings held and minuted	3 monthly DTPC meetings held and minuted
No of qualified staff in the Unit	3 Verification of payroll Senior Planner , Planner and Office Typist	3 Senior Planner , Planner and Office Typist 3 Staff Performance Appraised	3 Senior Planner , Planner and Office Typist	3 Senior Planner , Planner and Office Typist	3 Senior Planner , Planner and Office Typist
Non Standard Outputs:	Performance assessment for FY 2017/2018 conducted. 4 Quarterly performance reports produced and submitted to MoFPED, O.P.M and line agencies Budget conference organized by October (District priorities for FY 2019/2020 generated) Budget Frame work Paper, Draft & Final work plans for FY 2019/2020 produced and submitted to MoFPED and line MDAs Budget 2019/2020 prepared and laid before Council by 15th March 2019 3 staff appraised on performance in FY 2017/2018 Performance agreements for FY 2018/19 signed Dissemination of key policy issues, Assessments for departments Consolidation of district performance reports, mobilization of stakeholders for District priority generation. Not planned N/A	Performance assessment session for all departments in FY 2017/2018 conducted. Q 4 performance report for FY 2017/2018 produced and submitted to MoFPED, O.P.M and line agencies Small office equipments procured	Budget conference organized by October (District priorities for FY 2019/2020 generated) Budget Frame work Paper for FY 2019/2020 produced and submitted to MoFPED and line MDA Q1 Performance Report produced & submitted to MoFPED and line MDAs	Budget for FY 2019/2020 prepared and laid before Council by 15th March 2019 Q2 Report prepared and submitted to MoFPED Draft work plan for FY 2019/2020 prepared and submitted to MoFPED and other MDAs	District budget approved by Council by 31 may, 2019 Final Form B prepared and submitted to MoFPED and other line MDAs Q3 Budget performance report produced and submitted to MoFPED
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,784	2,446	2,446	2,446	2,446
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For Key Output</b>	<b>9,784</b>	<b>2,446</b>	<b>2,446</b>	<b>2,446</b>	<b>2,446</b>

**Output: 13 83 03 Statistical data collection**

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Non Standard Outputs:	District statistical Abstract 2018 produced and shared with district key stakeholders 3 staff supported for training on short professional and skills development courses in accredited institutionsData collection, entry and analysis Conducting a capacity needs assessment, payment of training requirement	3 staffs supported for short professional and skills development courses at accredited institutions	District statistical Abstract 2018 produced and shared with district key stakeholders	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,416	1,104	1,104	1,104	1,104
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,416</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>

## Output: 13 83 04Demographic data collection

Non Standard Outputs:	District data base and data bank developed Data bank updated quarterlyData collection, entry and dissemination	Not planned	Not planned	District data base and data bank developed Data bank updated quarterly	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Output: 13 83 06Development Planning

Non Standard Outputs:	Budget conference organized and priorities generated BFP produced and submitted to MoFPED and MDAs District DDP performance reviewed 45 PDCs trained on participatory planning methodologiesIdentif ication of venue, invitation of participants	District DDP performance reviewed	Budget conference organized and priorities generated BFP produced and submitted to MoFPED and MDAs	45 PDCs trained on participatory planning methodologies	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

**Output: 13 83 08Operational Planning**

Non Standard Outputs:	Technical planning committees of 9 LLGs trained on realistic planning and budgetingDevelopment of training materials, invitation of participants, Assessment of participants.	Not planned	Technical planning committees of 9 LLGs trained on realistic planning and budgeting	Technical planning committees of 9 LLGs trained on realistic planning and budgeting	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,200	1,300	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,200</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 Quarterly monitoring visits conducted and reports produced and shared with councilField visits to project sites on quarterly basis of both LLG and HLG projects in all the 9 LLGs.	1 monitoring visit to project sites conducted and reports discussed	1 monitoring visit to project sites conducted and reports discussed	1 monitoring visit to project sites conducted and reports discussed	1 monitoring visit to project sites conducted and reports discussed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Class Of OutPut: Capital Purchases**

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**Output: 13 83 72Administrative Capital**

Non Standard Outputs:

Heavy duty printer, 2 laptops and projector procured Statistical data collection in 9 LLGs supported Mock Performance assessment for FY 2017/2018 conducted Birth notification records issued to 2000 children under five years 2 staff supported for training in short professional courses Development projects appraised on viability and risks 12 HoDs and 12 Sector heads trained in planning and budgeting using Performance Based Budgeting tool 4 Quarterly monitoring of projects conducted and reports presented to council Development of specifications and procurement plan Development of data collection tools, Training of data collectors, supervision and monitoring.

Development projects appraised on viability and risks 12 HoDs and 12 Sector heads trained in planning and budgeting using Performance Based Budgeting tool 2 laptops procured for the department Mock Performance assessment for FY 2017/2018 conducted Birth notification records issued to 500 children under five years 1 monitoring of projects conducted and reports presented to council

Development projects appraised on viability and risks 12 HoDs and 12 Sector heads trained in planning and budgeting using Performance Based Budgeting tool Heavy duty printer and projector procured Statistical data collection in 9 LLGs supported Birth notification records issued to 500 children under five years 1 monitoring of projects conducted and reports presented to council

Development projects appraised on viability and risks 12 HoDs and 12 Sector heads trained in planning and budgeting using Performance Based Budgeting tool Birth notification records issued to 500 children under five years 1 monitoring of projects conducted and reports presented to council

Development projects appraised on viability and risks 12 HoDs and 12 Sector heads trained in planning and budgeting using Performance Based Budgeting tool Birth notification records issued to 500 children under five years 1 monitoring of projects conducted and reports presented to council

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	0	0	0	0	0
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Domestic Dev't:	41,035	10,259	10,259	10,259	10,259
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Donor Dev't:	20,000	5,000	5,000	5,000	5,000
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<b>Total For KeyOutput</b>	<b>61,035</b>	<b>15,259</b>	<b>15,259</b>	<b>15,259</b>	<b>15,259</b>
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Wage Rec't:	28,725	7,181	7,181	7,181	7,181
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Non Wage Rec't:	63,000	15,750	15,750	15,750	15,750
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Domestic Dev't:	41,035	10,259	10,259	10,259	10,259
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Donor Dev't:	20,000	5,000	5,000	5,000	5,000
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<b>Total For WorkPlan</b>	<b>152,760</b>	<b>38,190</b>	<b>38,190</b>	<b>38,190</b>	<b>38,190</b>
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# Vote:588 Alebtong District

# FY 2018/19

## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

**Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Salary for 1 staff paid for 12 months Fuel and office equipment procured Unit motorbike Serviced 4 times Annual Audit plan produced and submitted to Internal Auditor general 1 Regional audit committee meetings attended 1 Consultative visit to with the secretariat of Regional Audit committee Submit payment details to HR/ Salary section for monthly payments of salary Submit items for procurement to PDU for procurement and initiate the process Present the Audit unit motorbike for assessment and servicing/ repair Travel and participate in 2 meeting/ consultation with the secretariat of the regional audit committee	Salary of 1 staff paid for 3 months Fuel for running Audit office procured  1 Annual audit plan for 2018/2019 produced and submitted to the accounting officer  1 Regional audit committee meeting attended  1 Motorbike Serviced once (1)	Salary of 1 staff paid for 3 months Fuel for running Audit office procured  1 Motorbike Serviced once (1)	Salary of 1 staff paid for 3 months Fuel for running Audit office procured  1 Motorbike Serviced once (1)	Salary of 1 staff paid for 3 months Fuel for running Audit office procured  1 Motorbike Serviced once (1)
Wage Rec't:	13,914	3,478	3,478	3,478	3,478
Non Wage Rec't:	9,970	2,493	2,493	2,493	2,493
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,884</b>	<b>5,971</b>	<b>5,971</b>	<b>5,971</b>	<b>5,971</b>

# Vote:588 Alebtong District

FY 2018/19

## Output: 14 82 02Internal Audit

Non Standard Outputs:	4 Quarterly Audit of all the 11 sectors in the HLG and the 9 LLGs Verification reports on capital projects implemented by the district and the sub counties Implement the annual audit plan Carryout audit field verification visits in the 8 sub counties	1 Quarterly Audit of all the 11 Departments/ Sectors in the HLG and 4 sampled LLGs 1 Verification report on capital projects implemented by the district and the sub counties	1 Quarterly Audit of all the 11 Departments/ Sectors in the HLG and 4 sampled LLGs 1 Verification report on capital projects implemented by the district and the sub counties	1 Quarterly Audit of all the 11 Departments/ Sectors in the HLG and 4 sampled LLGs 1 Verification report on capital projects implemented by the district and the sub counties	1 Quarterly Audit of all the 11 Departments/ Sectors in the HLG and 4 sampled LLGs 1 Verification report on capital projects implemented by the district and the sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,060	2,265	2,265	2,265	2,265
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,060</b>	<b>2,265</b>	<b>2,265</b>	<b>2,265</b>	<b>2,265</b>

# Vote:588 Alebtong District

FY 2018/19

## Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	CPD and seminars with professional bodies IIA, and ICPAU and Local Government Internal Auditors Association attended	1 CPD seminar attended (IIA/ LoGIAA / ICPAU)	Annual subscriptions to professional bodies and associations made	1 CPD seminar attended (IIA/ LoGIAA / ICPAU)	Not planned
	Annual subscriptions to professional bodies and associations made Attend seminars organized by professional bodies and associations				
	pay subscriptions to professional bodies and associations				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,786	947	947	947	947
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,786</b>	<b>947</b>	<b>947</b>	<b>947</b>	<b>947</b>

## Vote:588 Alebtong District

FY 2018/19

**Output: 14 82 04Sector Management and Monitoring**

Non Standard Outputs:	Capital development investments by the District and LLGs verified physically	Report on status of implementation and any risks in implementation integrated into the quarterly internal audit reports	Carryout onsite field verification of progress on implementation of various capital investments by the district and the 8 LLGs	Generate quarterly reports on implementation of capital development investments	Sampled Capital development investments by the District and LLGs verified physically and report written	Report on status of implementation and any risks in implementation integrated into the quarterly internal audit	Sampled Capital development investments by the District and LLGs verified physically and report written	Sampled Capital development investments by the District and LLGs verified physically and report written	Sampled Capital development investments by the District and LLGs verified physically and report written
Wage Rec't:	0				0		0	0	0
Non Wage Rec't:	2,144				536		536	536	536
Domestic Dev't:	0				0		0	0	0
Donor Dev't:	0				0		0	0	0
<b>Total For KeyOutput</b>	<b>2,144</b>				<b>536</b>		<b>536</b>	<b>536</b>	<b>536</b>

**Class Of OutPut: Capital Purchases****Output: 14 82 72Administrative Capital**

Non Standard Outputs:	1 Digital Camera/phone procured for field work documentation and reportingsubmit of unit procurement plan to PDU and initaiate procurement of 1 digital camera/phone for documentation and reporting	Not planned	1 Digital Camera/phone procured for field work documentation and reporting	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,000	1,500	1,500	1,500	1,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
Wage Rec't:	13,914	3,478	3,478	3,478	3,478
Non Wage Rec't:	24,960	6,240	6,240	6,240	6,240
Domestic Dev't:	6,000	1,500	1,500	1,500	1,500

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Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>44,874</b>	<b>11,218</b>	<b>11,218</b>	<b>11,218</b>	<b>11,218</b>