
Vote:588 Alebtong District

FY 2019/20

Foreword

Alebtong District Local Government attaches great significance to the preparation of the Budget Frame Work Paper, which is a critical step in the planning and budgeting cycle that enables the operationalization of policies of both national and local interests. The document has been developed after a careful review of the district's budget performance in the financial year 2017/2018 and first quarter budget performance of financial year 2018/2019 to come up with targeted interventions and strategies for the forth coming financial year and medium term expenditure. Worth noting is the rigorous engagement with stakeholders at various levels including Civil Society Organizations (CSOs), religious and cultural leaders, special interest groups and the general public which was climaxed by the District Budget Conference held on 23/10/2018 at the District Council main Hall. I want to guarantee that these consultations will still continue and hence further refinement of the document will still go on ensure that the final budget captures interest of the local population as much as possible. Despite the numerous challenges like inadequate funds, limited transport facilities and high expectations from the community among others, the District Council and the technical team are committed to guide implementation of the refined plan once approved in May . As a district, we are optimistic of funding from our Development partners, Ministries, Agencies and Departments as well as our own source revenues to make our dreams expressed in the document come true. I therefore take this opportune moment, on behalf of the District to appreciate the invaluable financial and technical support offered by our development partners, the private sector and central government in enabling us deliver services to the populace.



Okello Denish Johnson (District Chairperson - Alebtong)

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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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 staff paid monthly salaries for 12 months. 4 quarterly support supervisions conducted at LLGs 7 National Celebrations held Community barazas/accountability forums conducted to receive feedback on service delivery. Monthly co-ordination of all Administrative activities . 2 vehicles serviced quarterly 16 consultative visits made to ministries and line agenciesVerification of staffs on payroll, Conducting monthly coordination meetings Field visits to service delivery points Co-ordination of Line Ministries and District Local Government.	64 staff paid monthly salaries for 3 months. 1 quarterly support supervision conducted at LLGs 1 National Celebrations held 1 county level Community baraza /accountability forums conducted to receive feedback on service delivery. 2 vehicles serviced 4 consultative visits made to line ministries and agencies	64 staff paid monthly salaries for 3 months. 1 quarterly support supervision conducted at LLGs 2 National Celebrations held 1 county level Community baraza /accountability forums conducted to receive feedback on service delivery. 2 vehicles serviced 4 consultative visits made to line ministries and agencies	64 staff paid monthly salaries for 3 months. 1 quarterly support supervision conducted at LLGs 2 National Celebrations held 1 county level Community baraza /accountability forums conducted to receive feedback on service delivery. 2 vehicles serviced 4 consultative visits made to line ministries and agencies	64 staff paid monthly salaries for 3 months. 1 quarterly support supervision conducted at LLGs 2 National Celebrations held 1 county level Community baraza /accountability forums conducted to receive feedback on service delivery. 2 vehicles serviced 4 consultative visits made to line ministries and agencies
Wage Rec't:	620,817	465,613	582,481	145,620	145,620	145,620	145,620
Non Wage Rec't:	85,118	63,839	92,401	23,100	23,100	23,100	23,100
Domestic Dev't:	0	0	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	705,936	529,452	676,882	169,221	169,221	169,221	169,221

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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
				Alebtong District H/Qs				
%age of pensioners paid by 28th of every month				90%Verification of staff list Data capture on wages Authorizing payments90% 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 appraisalsAlebtong 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 payments1480 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	N/A
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				1,468,674	1,101,502	1,457,869	364,467	364,467
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				1,468,674	1,101,502	1,457,869	364,467	364,467

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yesDisseminating the plan identifying and prioritizing staff training needs. Capacity Building Plan for 2018/2019 developed and implemented

YesCapacity Building Plan for 2018/2019 developed and implemented

YesCapacity Building Plan for 2018/2019 developed and implemented

YesCapacity Building Plan for 2018/2019 developed and implemented

YesCapacity Building Plan for 2018/2019 developed and implemented

No. (and type) of capacity building sessions undertaken

4Development of Training materials, identification of participantsHeads of departments trained on LG PBB and PBS

1Newly recruited staff mentored and inducted Pre-retirement training for staff due held

1Council taken for experience and learning sharing to a sister district Heads of departments trained on LG PBB and PBS

1LLG staff oriented on the 5 pillars of decentralization Heads of departments trained on LG PBB and PBS

1Heads of departments trained on LG PBB and PBS

Council taken for experience and learning sharing to a sister district

LLG staff oriented on the 5 pillars of decentralization

Newly recruited staff mentored and inducted Pre-retirement training for staff due held

Non Standard Outputs:

N/A/N/A

Not plannedNot planned

Heads of departments trained on LG PBB and PBS 4 staff support on short courses Development of Training materials, identification of participants

Heads of departments trained on LG PBB and PBS

Heads of departments refresher training on LG PBB and PBS conducted

Heads of departments refresher training on LG PBB and PBS conducted

Heads of departments refresher training on LG PBB and PBS conducted

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	46,933	11,733	11,733	11,733	11,733
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,933	11,733	11,733	11,733	11,733

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	<i>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</i>	<i>Operations of LCIII courts monitored on quarterly basis 4 Community accountability forums organised. 4 supports supervisions for LLG councils conducted. Field visits, invitation of participants to accountability forums, Conducting radio talk shows on public accountability. Developing standard monitoring indicators for the Court operations.</i>	Operation of LCIII courts monitored on quarterly basis 1 Community accountability forum organised. 1 support supervision for LLG councils conducted.	Operation of LCIII courts monitored on quarterly basis 1 Community accountability forum organised. 1 support supervision for LLG councils conducted.	Operation of LCIII courts monitored on quarterly basis 1 Community accountability forum organised. 1 support supervision for LLG councils conducted.	Operation of LCIII courts monitored on quarterly basis 1 Community accountability forum organised. 1 support supervision for LLG councils conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	8,663	2,166	2,166	2,166	2,166
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	8,663	2,166	2,166	2,166	2,166

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Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

			<i>Community awareness on government programmes conducted. Government programmes effectively coordinatedCommunity mobilization, establishment of complains handling mechanisms, feed back to communities</i>	Community awareness on government programmes conducted. Government programmes effectively coordinated	Community awareness on government programmes conducted. Government programmes effectively coordinated	Community awareness on government programmes conducted. Government programmes effectively coordinated	Community awareness on government programmes conducted. Government programmes effectively coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,986	747	747	747	747
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,986	747	747	747	747

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:

	4 quarterly monitoring conducted in the 9 LLGsQuarterly field trips to project sites	<i>1 quarterly monitoring visit conducted in selected 2 LLGs1 quarterly monitoring visit conducted in selected 2 LLGs</i>	<i>4 quarterly monitoring reports generated at District H/Qs and Discussion at the District Technical Committee levelField visits, Typesetting, printing and dissemination of reports</i>	1 monitoring report generated at District H/Qs and Discussion at the District Technical Committee level	1 monitoring report generated at District H/Qs and Discussion at the District Technical Committee level	1 monitoring report generated at District H/Qs and Discussion at the District Technical Committee level	1 monitoring report generated at District H/Qs and Discussion at the District Technical Committee level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

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	<i>3 monthly payrolls/slips printed for 1482 staff members3 monthly payrolls/slips printed for 1482 staff members</i>	<i>1489 Pay slips and 156 pensioners payroll as well printed for distribution to cost centers and display on the public notice board .Verification of pay roll and payslips for both active and pensioners .</i>	1489 Pay slips printed. covering 3 months	1489 Pay slips printed. covering 3 months	1489 Pay slips printed. covering 3 months	1489 Pay slips printed. covering 3 months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,400	2,100	2,100	2,100	2,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,400	2,100	2,100	2,100	2,100

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>20%Identification of beneficiaries and trainers.2 Records officers trained in registry procedures.</i>	11 records staff in the District trained in records mgt.	11 records staff in the District trained in records mgt.	11 records staff in the District trained in records mgt.	11 records staff in the District trained in records mgt.
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.	<i>- Staff records updated. - 20% of staff assigned new access codes and file numbersStaff records updated. - 40% of staff assigned new access codes and file numbers</i>	<i>Personal records of 800 staffs updated.reviewing records</i>	Personal records of 200 staffs updated.	Personal records of 200 staffs updated.	Personal records of 200 staffs updated.	Personal records of 200 staffs updated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,000	1,250	1,250	1,250	1,250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,000	1,250	1,250	1,250	1,250

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.	5 Members of the Contract Committee and 5 Members of the Evaluation Committee accomplished the planned 4 sittings Invitation of participants	7 Heads of Department, all members of DCC, contract supervisors, managers and evaluation committees trained in contract managements. 30% of procurement and disposals concluded by end of Q1 of 2019/2020	60% of procurement and disposals concluded by end of Q2 of 2019/2020	90% of procurement and disposals concluded by end of Q3 of 2019/2020	100% of procurement and disposals concluded by end of Q4 of 2019/2020
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,393	6,295	10,856	2,714	2,714	2,714	2,714
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,393	6,295	10,856	2,714	2,714	2,714	2,714

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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 specifications, BoQs n other bidding documents. Certification, monitoring and supervision of construction works Commissioning of projects	<i>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</i>	<i>2 pieces of Compound Mower Administration block connected to the national Power grid Retention on low cost staff house Marked Registry Files procured Completion of Administration perimeter fenceDevelopment of specifications, identification of providers, signing of contracts and delivery of items</i>	2 pieces of Compound Mower	Administration block connected to the national Power grid Retention on low cost staff house	Perimeter wall at district headquarters completed	Perimeter wall at district headquarters completed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	371,641	278,731	233,508	58,377	58,377	58,377	58,377
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	371,641	278,731	233,508	58,377	58,377	58,377	58,377
<i>Wage Rec't:</i>	620,817	465,613	582,481	145,620	145,620	145,620	145,620
<i>Non Wage Rec't:</i>	1,598,185	1,198,635	1,590,176	397,544	397,544	397,544	397,544
<i>Domestic Dev't:</i>	371,641	278,731	282,441	70,610	70,610	70,610	70,610
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,590,643	1,942,979	2,455,098	613,774	613,774	613,774	613,774

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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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 in Finance Department paid salaries for 12 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Bank Charges paid for 12 Months Verifying the Payroll for 17 Staff in Finance Department to enable payment of salaries for 12 Months. Preparing Quarterly Financial Reports and submitted to council. Making Requisition of Money to enable purchase of Office Stationery. Bank Charges paid for 12 Months	17 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Bank Charges paid for 3 Months	17 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Bank Charges paid for 3 Months	17 Staff in Finance Department 17 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Bank Charges paid for 3 Months	17 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Bank Charges paid for 3 Months
Wage Rec't:	117,117	87,838	117,117	29,279	29,279	29,279	29,279
Non Wage Rec't:	13,731	10,298	11,700	2,925	2,925	2,925	2,925
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	130,848	98,136	128,817	32,204	32,204	32,204	32,204

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected 0NANA

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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.

Four Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained.Funds requested, mobilization for monitoring and supervision to be done. Provide funds for updating of the Revenue Register.

One Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained.

One Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained.

One Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained.

One Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	9,000	2,250	2,250	2,250	2,250

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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.	<i>1 Budget performance review meeting held. 1 Budget Conference held. Budget performance review meeting held.</i>	NANA	One Budget Desk Meeting Held	One Budget Desk Meeting Held	One Budget Desk Meeting Held	One Budget Desk Meeting Held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,800	5,850	7,800	1,950	1,950	1,950	1,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,800	5,850	7,800	1,950	1,950	1,950	1,950

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Internal and External Audits Managed. Response s to Audit query prepared.	<i>Internal and External Audits Managed. Internal Audit Managed.</i>	<i>Internal and External Audits Managed. Provide Books of Accounts Timely to the Internal Audit Department to carry out internal Audit and also coordinate the External Audit process.</i>	Internal and External Audits Managed	Internal and External Audits Managed	Internal and External Audits Managed	Internal and External Audits Managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output: 14 81 05 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2018-08-31
Production of statement of financial position, travel inland
Final accounts for FY 2016/2017 submitted to OAG in Gulu

2018-08-31 Final accounts for FY 2017/2018 submitted to OAG in Kampala and Gulu

.N/A

2019-01-31 Half year accounts for FY 2018/2019 submitted to OAG in Kampala and Gulu

2019-04-30 Nine 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

Books of Accounts Procured Funds Advanced to Staff is accounted for. Service Provider identified. Supervise and coordinate with accounts staff for activity implemented and funds accounted for.

Books of Accounts Procured. Funds Advanced to Staff accounted for.

Books of Accounts Procured Funds Advanced to Staff accounted for.

Funds Advanced to Staff accounted for.

Funds Advanced to Staff accounted for.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output: 14 81 06 Integrated Financial Management System

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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 engineer 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. IFMS system maintained functional. 1 Department Vehicle serviced quarterly and Four tyres purchased. Super Users paid IFMS Allowances on Quarterly Basis. IFMS system checked Regularly. Funds Aailed to facilitate warranting, invoicing, purchase of toner and stationery. Funds aailed to pay Allowances of Super Users.

Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. IFMS system maintained functional. 1 Department Vehicle serviced quarterly and Four tyres purchased.

Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. IFMS system maintained functional. 1 Department Vehicle serviced quarterly.

Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. IFMS system maintained functional. 1 Department Vehicle serviced quarterly.

Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. IFMS system maintained functional. 1 Department Vehicle serviced quarterly.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

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Non Standard Outputs:	Staff in all the 9 LLGs mentored on Financial Management and Reporting. Field visits made to sub-counties to provide mentor-ship.	Staff Mentored in all the Sub-counties on Financial Management and Reporting.	Two Staff in Finance Department sponsored for CPD sessions by ICPAU Funds processed to sponsor Two Staff in Finance Department for CPD sessions by ICPAU	Two Staff in Finance Department sponsored for CPD sessions by ICPAU	Two Staff in Finance Department sponsored for CPD sessions by ICPAU	Two Staff in Finance Department sponsored for CPD sessions by ICPAU	Two Staff in Finance Department sponsored for CPD sessions by ICPAU
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

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.	4 Quarterly Revenue performance monitored and Reported. Minutes for Committee meetings, budget desk produced and action points followed..Organizing field visits to monitor Revenue performance. Organizing Committee and budget desk meetings.	1 Quarterly Revenue performance monitored and Reported. Minutes for Committee meetings, budget desk produced and action points followed.	1 Quarterly Revenue performance monitored and Reported. Minutes for Committee meetings, budget desk produced and action points followed.	1 Quarterly Revenue performance monitored and Reported. Minutes for Committee meetings, budget desk produced and action points followed.	1 Quarterly Revenue performance monitored and Reported. Minutes for Committee meetings, budget desk produced and action points followed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	6,000	4,500	4,000	1,000	1,000	1,000	1,000
Class Of OutPut: Capital Purchases							
<i>Output: 14 81 72Administrative Capital</i>							
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.	<i>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.</i>	<i>Capital Works Monitored, supervised and Appraised before Payments. Field Visits to sites where capital works is situated.</i>	Capital Works Monitored, supervised and Appraised before Payments.	Capital Works Monitored, supervised and Appraised before Payments.	Capital Works Monitored, supervised and Appraised before Payments.	Capital Works Monitored, supervised and Appraised before Payments.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,000	6,000	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	12,000	3,000	3,000	3,000	3,000
<i>Wage Rec't:</i>	117,117	87,838	117,117	29,279	29,279	29,279	29,279
<i>Non Wage Rec't:</i>	77,531	58,148	75,500	18,875	18,875	18,875	18,875
<i>Domestic Dev't:</i>	8,000	6,000	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	202,648	151,986	204,617	51,154	51,154	51,154	51,154

Vote:588 Alebtong District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

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 paylips from HRD, Organizing	<i>Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 3 Months one main council and one business committee meeting conducted by the end of 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 L.C I Chairpersons and 45 L.C II Chairpersons paid ex-gratia for 3 months (Jul, Aug, Sept.) 2018 Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex</i>	<i>5 District Executive Committee members, District Speaker, 9 L.C III Chairpersons and District Service Commission paid wages for 12 months 6 Council meetings and 6 business committee meetings facilitated L.C I & II paid ex-gratia for twelve months6 council meetings held 6 business committee meetings held 2019/2020 budget, annual work-plan, capacity building plan and recruitment plan approved 4 PAC reports debated and disposed off 2 Bills debated and passed council taken out for exposure visit and experience sharing with another local</i>	5 District Executive Committee members, District Speaker, 9 L.C III Chairpersons and Chairperson District Service Commission paid wages for 3 months 1 Council meeting and 1 business committee meeting held & facilitated L.C I & II paid ex-gratia for three months.	5 District Executive Committee members, District Speaker, 9 L.C III Chairpersons and Chairperson District Service Commission paid wages for 3 months 2 Council meetings and 2 business committee meetings held & facilitated L.C I & II paid ex-gratia for three months	5 District Executive Committee members, District Speaker, 9 L.C III Chairpersons and Chairperson District Service Commission paid wages for 3 months 1 Council meeting and 1 business committee meeting held & facilitated L.C I & II paid ex-gratia for three months	5 District Executive Committee members, District Speaker, 9 L.C III Chairpersons and Chairperson District Service Commission paid wages for 3 months 2 Council meetings and 2 business committee meetings held & facilitated L.C I & II paid ex-gratia for three months
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Vote:588 Alebtong District

FY 2019/20

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.

*Com members paid government
for 3 Months two
main council and
two business
committee meeting
conducted by the
end of 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 L.C I
Chairpersons and
45 L.C II
Chairpersons paid
ex-gratia for 3
months (Oct, Nov,
Dec.) 2018*

Wage Rec't:	107,924	80,943	145,630	36,408	36,408	36,408	36,408
Non Wage Rec't:	232,086	174,064	233,886	58,472	58,472	58,472	58,472
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	340,009	255,007	379,516	94,879	94,879	94,879	94,879

Output: 13 82 02LG procurement management services

Vote:588 Alebtong District

FY 2019/20

Non Standard Outputs:	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.	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	4 Evaluation committee meetings facilitated 4 contract committee meetings facilitatedcontractors invited to pre-qualify for various supply, works and services. All bids for financial year 2019/2020 evaluated and awarded. list of successful contractors displayed on the notice boards contract agreement signed and executed	1 Evaluation committee meeting facilitated 1 contract committee meeting facilitated	1 Evaluation committee meeting facilitated 1 contract committee meeting facilitated	1 Evaluation committee meeting facilitated 1 contract committee meeting facilitated	1 Evaluation committee meeting facilitated 1 contract committee meeting facilitated
Wage Rec't:	14,532	10,899	0	0	0	0	0
Non Wage Rec't:	2,665	1,999	2,665	666	666	666	666
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,197	12,898	2,665	666	666	666	666

Output: 13 82 03LG staff recruitment services

Vote:588 Alebtong District

FY 2019/20

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

4 meetings of District Service Committee held and facilitated4 reports produced and submitted to ministry of Public Service applicants are invited for vacant posts that exist in the district establishment applications received and shortlisted for interviews applicants are interviewed and successful applicants displayed on the notice board appointment letters given to successful candidates and they accept in writing successful candidates are deployed to their various stations

1 meeting of District Service Committee held and facilitated.
Report submitted to Ministry of Public Service

1 meeting of District Service Committee held and facilitated.
Report submitted to Ministry of Public Service

1 meeting of District Service Committee held and facilitated.
Report submitted to Ministry of Public Service

1 meeting of District Service Committee held and facilitated.
Report submitted to Ministry of Public Service

Wage Rec't:	12,705	9,529	0	0	0	0	0
Non Wage Rec't:	16,767	12,575	18,531	4,633	4,633	4,633	4,633
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,472	22,104	18,531	4,633	4,633	4,633	4,633

Output: 13 82 04LG Land management services

Vote:588 Alebtong District

FY 2019/20

Non Standard Outputs:

Land titles for 5 government institutions processed Area Land Committees, Sub-county Chiefs and Sub-county Executive Committees oriented on land registrationsurveying, submission of relevant documents to Ministry of Lands, Housing and Urban Development.

One land title processed for one government institution. Area Land Committee, SAS and executive committees for two sub counties oriented on land registrations Area Land Committee, SAS, Town Clerk and Executive Committees for two Sub Counties and one town council oriented on land registrations

4 land board meetings held capacity building of communityAwareness creation on land maters Area land committee trained land application received and processed

1 land board meeting held community sensitized on land related matters

1 land board meeting held community sensitized on land related matters

1 land board meeting held community sensitized on land related matters

1 land board meeting held community sensitized on land related matters

Wage Rec't:	10,469	7,852	0	0	0	0	0
Non Wage Rec't:	4,042	3,032	2,042	511	511	511	511
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,511	10,884	2,042	511	511	511	511

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

1respondents are summoned for defense and members take a decision 1 auditor general's report received, entered into the register of reports, negative findings and commendations extracted

11 auditor general's report received, entered into the register of reports, negative findings and commendations extracted

11 auditor general's report received, entered into the register of reports, negative findings and commendations extracted

11 auditor general's report received, entered into the register of reports, negative findings and commendations extracted

11 auditor general's report received, entered into the register of reports, negative findings and commendations extracted

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FY 2019/20

No. of LG PAC reports discussed by Council	<i>4Treasury memorandum is prepared by executive committee and presented to council for debate PAC makes a report and present to members of executive committee for further action</i>	1PAC makes a report and present to members of executive committee for further action	1PAC makes a report and present to members of executive committee for further action	1PAC makes a report and present to members of executive committee for further action	1PAC makes a report and present to members of executive committee for further action
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Vote:588 Alebtong District

FY 2019/20

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 respondents arranged for hearing in the four LGPAC meetings	<i>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</i>	<i>4 PAC meetings held 4 internal reports received and recorded for review 4 PAC reports submitted to Ministry of Local Government, District Chairperson, District Speaker, Auditor General, etc 4 internal audit report reviewed and disposed off</i>	1 PAC meeting held to review Q1 internal Audit report, report produced and submitted to executive committee for analysis and finally to council. Copy of the report submitted to Ministry of Local Government.	1 PAC meeting held to review Q1 internal Audit report, report produced and submitted to executive committee for analysis and finally to council. Copy of the report submitted to Ministry of Local Government.	1 PAC meeting held to review Q1 internal Audit report, report produced and submitted to executive committee for analysis and finally to council. Copy of the report submitted to Ministry of Local Government.	1 PAC meeting held to review Q1 internal Audit report, report produced and submitted to executive committee for analysis and finally to council. Copy of the report submitted to Ministry of Local Government.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,438	5,579	6,052	1,513	1,513	1,513	1,513
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,438	5,579	6,052	1,513	1,513	1,513	1,513

Vote:588 Alebtong District

FY 2019/20

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.) 20183 Executive Committee meetings held (Oct. to Dec.) 2018	12 Executive committee meetings held Implemented Government Programs monitored Supervision of staff conducted YLP, OWC, UWEP etc implementation monitored and supervised 6 reports produced and discussed in council treasury memorandum prepared and debated in council 2 policies proposed for integration to council	3 Executive committee meetings held Implemented Government Programs monitored Supervision of staff conducted	3 Executive committee meetings held Implemented Government Programs monitored Supervision of staff conducted	3 Executive committee meetings held Implemented Government Programs monitored Supervision of staff conducted	3 Executive committee meetings held Implemented Government Programs monitored Supervision of staff conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	29,640	22,230	43,519	10,880	10,880	10,880	10,880
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,640	22,230	43,519	10,880	10,880	10,880	10,880

Output: 13 82 07Standing Committees Services

Vote:588 Alebtong District

FY 2019/20

Non Standard Outputs:

6 standing committee meetings held and resolutions minuted 6 reports for each of the standing committees produced for main council discussionInvitation 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	6 Finance, Administration, Production, Marketing and Natural Resources standing committee meeting held and facilitated 6 works and technical committee meeting held and facilitated 6 Health, Education, Gender and Community Based Services held and facilitatedAnalysis of budget 2019/2020 done at various standing committees Quarterly performance reports reviewed by various standing committees and reported to council 2 bills proposed for approval by council Departmental quarterly expenditures reviewed and reported to council	1 Finance, Administration, Production, Marketing and Natural Resources standing committee meeting held and facilitated 1 works and technical services standing committee meeting held and facilitated 1 Health, Education, Gender and Community Based Services standing committee meeting held and facilitated	2 Finance, Administration, Production, Marketing and Natural Resources standing committee meetings held and facilitated 2 works and technical Services standing committee meetings held and facilitated 2 Health, Education, Gender and Community Based Services standing committee meetings held and facilitated	1 Finance, Administration, Production, Marketing and Natural Resources standing committee meeting held and facilitated 1 works and technical services standing committee meeting held and facilitated 1 Health, Education, Gender and Community Based Services standing committee meeting held and facilitated	2 Finance, Administration, Production, Marketing and Natural Resources standing committee meetings held and facilitated 2 works and technical Services standing committee meetings held and facilitated 2 Health, Education, Gender and Community Based Services standing committee meetings held and facilitated
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	19,980	14,985	19,980	4,995	4,995	4,995
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	19,980	14,985	19,980	4,995	4,995	4,995	4,995
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FY 2019/20

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 processedInvitation of participants, field visits to site	45 Area land committees trained on land handling and registration matters land title for Abako HCIII processed	Government institutions without land titles listed and ranked Awareness creation on land matters Retooling of land office Capacity buildingLand titles processed for government institutions Area land committee and local physical planning committee trained on procedures of handling land related matters Two laptop computers procured for land & environment offices Two GPS machines procured for physical planning purposes	2 laptops and 2 GPS machines procured, received in store and put to good use	9 Local Physical planning committees in the 9 lower local governments trained	Awareness creation on land related matters conducted in all the 9 lower local governments	Area Land Committee in the 9 lower local governments trained and equipped to perform with ease
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	31,000	23,250	31,000	7,750	7,750	7,750	7,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,000	23,250	31,000	7,750	7,750	7,750	7,750
Wage Rec't:	145,630	109,223	145,630	36,408	36,408	36,408	36,408
Non Wage Rec't:	312,618	234,464	326,674	81,669	81,669	81,669	81,669
Domestic Dev't:	31,000	23,250	31,000	7,750	7,750	7,750	7,750
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	489,248	366,936	503,304	125,826	125,826	125,826	125,826

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FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	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	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	18 extension workers (5 district and 13 sub-county level staffs) paid monthly salaries for 12 months. 1800 farmers trained in productivity improvement and 18 technology demonstrations established and maintained, 400 farmers trained on post harvest handling, 9 farmer field days conducted and 13 field extension workers (6 crop, 5 livestock , 2 fish) supervised and backstopped by SMS.regular task assignment, supervision , monthly performance assessment and recommendation for payment. farmer group	18 extension workers (5 district and 13 sub-county level staffs) paid salaries for 3 months. 450 farmers trained on productivity improvement and 9 technology demonstrations established 200 farmers trained on post harvest handling. 13 field extension workers (6 crop, 5 livestock , 2 fish) supervised and backstopped by district SMS.	18 extension workers (5 district and 13 sub-county level staffs) paid salaries for 3 months. 450 farmers trained on productivity improvement, 200 farmers trained on post harvest handling. and 9 farmer field days organized . 13 field extension workers (6 crop, 5 livestock , 2 fish) supervised and backstopped by district SMS.	18 extension workers (5 district and 13 sub-county level staffs) paid salaries for 3 months. 450 farmers trained on productivity improvement, 200 farmers trained on post harvest handling and 9 technology demonstrations established 13 field extension workers (6 crop, 5 livestock , 2 fish) supervised and backstopped by district SMS.	18 extension workers (5 district and 13 sub-county level staffs) paid salaries for 3 months. 450 farmers trained on productivity improvement, 200 farmers trained on post harvest handling and 9 farmer field days organized . 13 field extension workers (6 crop, 5 livestock , 2 fish) supervised and backstopped by district SMS.
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Vote:588 Alebtong District

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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.	<i>monthly salaries for 3months. 1165 leaders of farmer institutions (from 225 farmer groups and 14 HLF0s) 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</i>	<i>identification, mobilization , needs assessment, training sessions, and outcome evaluation.. farmer training needs assessment, mobilization training sessions demo establishment, demo supervision and outcome evaluation.</i>
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.		

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	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	261,532	348,711	87,178	87,178	87,178	87,178
Non Wage Rec't:	107,969	80,977	97,712	24,428	24,428	24,428	24,428
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	456,680	342,509	446,423	111,606	111,606	111,606	111,606

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

Non Standard Outputs:	4 quarterly joint stakeholder (district and 9LLGs) 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 statistics data	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 NFASS. 17 motorcycles and 1 vehicle serviced and maintained for 3 months. 1	2 quarter extension services ; monitoring and evaluation at sub county and district level. 2 quarter agricultural partner meeting at district head quarter. 4 quarterly PBS reporting on extension services. 4 quarterly maintenance and repair of motorcycles and a vehicle for extension work.resource and	1 quarter Maintenance and repair of motorcycles and a vehicle for extension work. 1 quarter extension service staff review meeting at district headquarter 1 quarterly PBS reporting on extension services.	1 quarter Extension services ; monitoring and evaluation at sub county and district level. 1 quarter Agricultural partner meeting at district head quarter. 1 quarter Maintenance and repair of motorcycles and a vehicle for extension work. 1 quarterly PBS reporting on extension services.	1 quarter Maintenance and repair of motorcycles and a vehicle for extension work. 1 quarter extension service staff review meeting at district headquarter 1 quarterly PBS reporting on extension services.	1 quarter Extension services ; monitoring and evaluation at sub county and district level. 1 quarter Agricultural partner meeting at district head quarter. 1 quarter Maintenance and repair of motorcycles and a vehicle for extension work. 1 quarterly PBS reporting on extension services.
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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.identificati on 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	<i>extension services report consolidated and inputted in to PBS and submitted to MAAIF headquarter.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 months. 1 extension services report consolidated and inputted in to PBS and submitted to MAAIF headquarter.</i>	<i>stakeholder mobilization, monitoring visits, data collection analysis and deliberation. artners identification, mobilization, meeting and deliberation and evaluation staff mobilization, meeting sessions, deliberation and evaluation>monthl y and quarterly report consolidation , input in to PBS system , and delivery to MAAIF head quarters equipment / vehicle assessment, service provider identification, servicing,test running and evaluation.</i>
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			spares,oils/lubricant					
			, repair/maintenance					
			service, payment					
			and evaluation.					
			reciept of monthly					
			report from staffs,					
			consolidation,					
			validation,					
			authentication,					
			submission to					
			MAAIF					
			headquarters					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	53,197	39,898	30,382	7,596	7,596	7,596	7,596	7,596
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	53,197	39,898	30,382	7,596	7,596	7,596	7,596	7,596

Output: 01 81 06Farmer Institution Development

Vote:588 Alebtong District

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Non Standard Outputs:

180 farmer institutions / organizations trained on pre-season planning,enterprise prioritization bulking and collective input and output marketing and record keeping updating farmer register in all 9 LLGs 9LLG farmer institution register updated quarterly, farmer mobilization training sessions, feed back and outcome evaluation farmer register collection/ tool development farmer group mobilization, data collection meeting actual data capture and data entry, reporting and evaluation

20 farmer institutions / organizations trained on pre-season planning,enterprise prioritization bulking and collective input and output marketing and record keeping updating farmer register in all 9 LLGs

25 farmer institutions / organizations trained on pre-season planning,enterprise prioritization bulking and collective input and output marketing and record keeping updating farmer register in all 9 LLGs

25 farmer institutions / organizations trained on pre-season planning,enterprise prioritization bulking and collective input and output marketing and record keeping updating farmer register in all 9 LLGs

20 farmer institutions / organizations trained on pre-season planning,enterprise prioritization bulking and collective input and output marketing and record keeping updating farmer register in all 9 LLGs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,068	2,267	2,267	2,267	2,267
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,068	2,267	2,267	2,267	2,267

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

2 simple Drip irrigation system with technology demonstration

1 feasibility study conducted for 2 sites in Ajuri and Moroto county. 1

100 ox-loughs procured to support 20 farmer groups from Omoro,

50 ox-loughs procured to support 10 farmer groups from Omoro,

20 farmer group identified trained and supervised to benefit from the

2500 kroiller chicks procured to establish 5 model livestock farmers

6 crop model farmers supported with strategic inputs for

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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.	<i>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.</i>	<i>Amugu, Abako, Awei, Akura , AloI, Apala, Abia subcounties and Alabtong Town council. 20 farmer groups and 15 model farmers (6 crop, 5 livestock, 2 apiary, 2 Fish) identified trained and supervised to benefit from the ox-loughs, crop, livestock , fish and Apiary technologies 4000kg fish feeds, 10,000 fish fries procured to establish 2 model fish farms. 1 venome collector, 1 honey press and 10 set harvesting gears procured to support 5 model Apiary farms, 2500 three week old kuroiller chicks and sheep procured to establish 5 model livestock farmers 6 crop model farmers supported with strategic inputsfarmer group identification, specification development, service provider identification, supervision and verification of deliveries, beneficiary mobilization distribution,</i>	Amugu, Abako, Awei, Akura , AloI, Apala, Abia subcounties and Alabtong Town council. 2000kg fish feeds,5,000 fish fries procured to establish 2 model fish farms.	ox-loughs. 50 ox-loughs procured to support 10 farmer groups from Omoro, Amugu, Abako, Awei, Akura , AloI, Apala, Abia subcounties and Alabtong Town council. 2000kg fish feeds,5,000 fish fries procured to establish 2 model fish farms. 1 venome collector, 1 honey press and 10 set harvesting gears procured to support 5 model Apiary farms,	6 crop model farmers supported with strategic inputs	establishing model farm crop plots
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			feedback and outcome evaluation.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	58,008	43,506	57,856	14,464	14,464	14,464	14,464
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,008	43,506	57,856	14,464	14,464	14,464	14,464

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	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	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 maintained. 585 beneficiaries of in-calf heifers identified & trained . 1 M&E of restocking program 1 report submitted to MAAIF h/qters9000 heads of cattle and or pets vaccinated and treated against	4 quarterly livestock disease surveillance and management of epidemics. 27000 heads of cattle mass treated. 6000 pupils in 12 primary schools sensitized on dangers of rabies. 30 village agents supervised and backstopped 4 sheep model farms established and supervised 585 restocking beneficiaries identified from Omoro, Amugu, Abako, Awei, Aloï, Akura, Apala, & Abia sub-counties and Alebtong T.c. 4 quarterly restocking monitoring, in all 9 LLGs. 585 heifers	1 quarter livestock disease surveillance and management of epidemics. 6000 heads of cattle mass treated. 1500 pupils in primary schools sensitized on dangers of rabies. 30 village agents supervised and backstopped 4 poultry model farms identified and prepared 585 restocking beneficiaries identified from Omoro, Amugu, Abako, Awei, Aloï, Akura, Apala, & Abia sub-counties and Alebtong T.c. 1 quarterly restocking monitoring, in all 9 LLGs.	1 quarter livestock disease surveillance and management of epidemics. 7000 heads of cattle mass treated. 1500 pupils in primary schools sensitized on dangers of rabies. 10 village agents trained and supervised. 1 quarterly restocking monitoring, in all 9 LLGs. 30 village agents trained	1 quarter livestock disease surveillance and management of epidemics. 8000 heads of cattle mass treated. 1500 pupils in primary schools sensitized on dangers of rabies. 10 village agents trained and supervised. 585 heifers verified and 585 beneficiaries supervised. 15 village agents backstopped	1 quarter livestock disease surveillance and management of epidemics. 6000 heads of cattle mass treated. 1500 pupils in primary schools sensitized on dangers of rabies. 10 village agents trained and supervised. 1 quarterly restocking monitoring, in all 9 LLGs. 15 village agents backstopped
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<p>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</p>	<p><i>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 maintained. 585 beneficiaries of in-calf heifers identified & trained . 1 M&E of restocking program 1 report submitted to MAAIF h/qters</i></p>	<p><i>verified and 585 beneficiaries trained and supervised.household outreaches, livestock disease assessment , diagnosis and reporting. farmer mobilization, drug and resources mobilization treatment and and ; reporting and feedback outcome evaluation mobilization sensitization feedback and outcome evaluation.</i></p>	<p>30 village agents identified</p>
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Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	36,401	27,301	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,401	27,301	10,000	2,500	2,500	2,500	2,500

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 banks in lira farmer & venue identification, farmer mobilization, purchase of essential materials, training, & evaluation. scheduling field visits, assessment, advice , monitoring and evaluation scheduling, communication,	45 fish farmers trained on fish management, 5 supervisory visits to cage fish site and hatchery at orwameri dam and Oloo Atidi village, Amuria, Aloï sub-county 1 consultative visit to MAAIF H/qs. 1 quarter facilitation to account assistant to and from banks in Lira town45 Fish farmers trained on fish management, 5 supervisory visits to cage fish site and hatchery at orwameri dam and Oloo Atidi village, Amuria, Aloï sub-county. 1 digital camera & 1 GPS machine purchased 1 consultative visit to MAAIF h/qs 1 quarter facilitation to account assistant to and from banks in Lira town	90 fish farmers trained from Omoro, amugu, Abako, Awei, Akura, Aloï, Apla Abia and Alebtong tc. 20 village agents supervised and backstopped. 2 model fish farms established and farmers supervised 4 quarterly consultative visits to MAAIF headquarters sector monitoring and evaluation small office equipment and utilities.farmer mobilization training , feedback and outcome evaluation.;stakeholders and resources mobilization, field visits, data collection analysis reporting and lessons reconsideration identification and assessment of capacity gaps of potential model farmers identification assessment , training and	20 fish farmers trained from Omoro, amugu, Abako, Awei, Akura, Aloï, Apla Abia and Alebtong tc. 20 village agents identified and registered 2 model fish farms established and farmers supervised 1 quarter Consultative visits to MAAIF headquarters 1 quarter small office equipment and utilities.	25 fish farmers trained from Omoro, amugu, Abako, Awei, Akura, Aloï, Apla Abia and Alebtong tc. 7 village agents trained , supervised and backstopped. 2 model fish farms established and farmers supervised 1 quarter Consultative visits to MAAIF headquarters 1 quarter sector monitoring and evaluation	25 fish farmers trained from Omoro, amugu, Abako, Awei, Akura, Aloï, Apla Abia and Alebtong tc. 7 village agents trained , supervised and backstopped. 2 model fish farms established and farmers supervised 1 quarter Consultative visits to MAAIF headquarters	20 fish farmers trained from Omoro, amugu, Abako, Awei, Akura, Aloï, Apla Abia and Alebtong tc. 6 village agents trained , supervised and backstopped. 2 model fish farms established and farmers supervised 1 quarter Consultative visits to MAAIF headquarters
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	visit, consultation evaluation. price survey, resource mobilization, purchase, verification , use nad evaluation. developing specification , procuring service providers, supply / implimentation, verification/inspecti on ,& evaluation.		<i>backstopping of village agents</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750	750
Domestic Dev't:	0	0	2,000	500	500	500	500	500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,000	1,250	1,250	1,250	1,250	1,250

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 visits targeting 400 farmers from 9LLGs. 30 agro- input dealers trained on safe pesticide handling 30 agro input dealers supervised	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 established under VODP-2 1 stakeholder planing & review meeting at district headquarters. 6 motorcycles maintained for	4 quarterly crop pest and disease surveillance conducted to support 270 farmers in all the 9 LLGs. 30 village agents identified, trained supervised and backstopped 4 quarterly supervision and coordination meeting held 4 quarterly facilitation to account assistants to and from Bank in Lira. 4 quarterly office stationery and office communication	1 quarter Crop pest and disease surveillance conducted to support70 farmers in 9LLGs 1 quarter facilitation to accounts assistant to and from Banks in Lira 1quarterly office stationery and office utilities purchased 1 quarter sector coordination meeting. 1 quarter VODP-2 Activities	1 quarter Crop pest and disease surveillance conducted and supporting 65 farmers in all the 9 LLGs 1 quarter sector coordination meeting. 30 village agents supervised and backstopped 1 quarter Coordination meeting held 1 quarter facilitation to accounts assistant to and from Banks in Lira	1 quarter Crop pest and disease surveillance conducted , supporting 65 farmers in all the 9 LLGs and 1 quarter sector coordination meeting. 1 quarter sector Coordination meeting attended 1 quarter Office stationery and office utilities purchased 1 quarter facilitation to accounts assistant to and from Banks	1 quarter Crop pest and disease surveillance conducted , supporting 65 farmers in all the 9 LLGs and 1 quarter sector Coordination meeting attended 1 quarter Office stationery and office utilities purchased 1 quarter facilitation to accounts assistant to and from Banks
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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	3months. 1 coordination meeting with crop sector actors/ service provider at district headquarters 5 VODP field days organized 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 maintained for 3months. 1 coordination meeting with actors at district headquarters	purchased/ facilitated VODP-2 Activities implemented in 5 LLGs field outreaches , farmer visit pest identification / disease diagnosis and prescription of management practices to farmers village agent identification training/ orientation, field visits assessment and evaluation / backstopping on gaps and reevaluation market survey , fund access, purchase, test use and reporting and evaluation	implemented in 5 LLGs	1 quarterly office stationery and office utilities purchased 1 quarter VODP-2 Activities implemented in 5 LLGs	in Lira 1 quarter VODP-2 Activities implemented in 5 LLGs	in Lira 1 quarter VODP-2 Activities implemented in 5 LLGs
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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
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



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			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	0	0	0
Non Wage Rec't:	48,500	36,375	47,500	11,875	11,875	11,875	11,875	11,875
Domestic Dev't:	0	0	3,000	750	750	750	750	750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	48,500	36,375	50,500	12,625	12,625	12,625	12,625	12,625

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	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 &
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	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	<i>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.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	108,120	81,090	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	108,120	81,090	0	0	0	0	0	0

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	<i>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</i>	<i>90 Apiary farmers trained on modern bee keeping techniques. 90 members of community sensitized on Tsetsefly control strategies and Tse tse prone areas mapped in all the 9 LLGs 2 Apiary model farmers supported with 4</i>	30 Apiary farmers trained on modern bee keeping techniques. 2 Apiary model farmers identified for support 20 village agents identified to support apiary farmers	30 Apiary farmers trained on modern bee keeping techniques. 30 members of community sensitized on Tse fly control strategies and Tse prone areas mapped in all the 9 LLGs 2 Apiary model farmers supported and supervised	30 Apiary farmers trained on modern bee keeping techniques. 30 members of community sensitized on Tsetsefly control strategies and Tse prone areas mapped in all the 9 LLGs 10 village agents trained and supervised	10 village agents supervised & backstopped 2 Apiary model farmers supported and supervised
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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	<i>Tse Tse vector control strategy. 50 Apiary farmers supervised on quality honey production</i>	<i>langstroth hives, smokers, air tight buckets, etc 20 Apiary village agents identified, trained, supervised and backstopped 1 bee venom collector & honey press procuredfarmer identification and mobilization, venue organization training feedback and outcome evaluation. field/ community visits, meetings , data capture and feedback filed visits, volunteer identification, training, data capture entry and update. identification and assessment of capacity gaps of potential model farmers identification assessment , training and backstopping of village agents</i>	10 village agents trained and supervised 1 bee venom collector & honey press procured
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,278	3,209	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,278	3,209	10,000	2,500	2,500	2,500	2,500

Output: 01 82 08Sector Capacity Development

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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

1 Study tour conducted for extension officers to National farmers trade show in Jinja / harvest money competition Wakiso.establish trade show schedule, mobilize participants, secure transport and accommodation , organize trip to and from, guide the learning visit reporting and evaluation

1 learning visit to nation farmers trade show at jinja

1 joint learning visit to harvest money competition at nameable , Wakiso district

1 joint learning visit to harvest money competition at nameable , Wakiso district

1 joint learning visit to harvest money competition at nameable , Wakiso district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,214	1,661	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,214	1,661	10,000	2,500	2,500	2,500	2,500

Output: 01 82 11Livestock Health and Marketing

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Non Standard Outputs:

30 village agents identified , supervised and backstopped 585 restocking beneficiaries identified, trained and supported with heifers each. 2 joint stakeholders monitoring of Restocking beneficiaries 2 Radio talk show held on restocking program identification, training, follow-up field visits assessment/ evaluation of performances and backstopping

30 village agents identified , and registered. 585 beneficiaries identified under national restocking program Joint stakeholders monitoring of Restocking beneficiaries

10 livestock village agents trained and supervised 585 beneficiaries trained under national restocking program 1 quarter Joint stakeholders monitoring of Restocking beneficiaries 1 radio talk show on restocking program conducted

10 livestock village agents trained and supervised 1 quarter Joint stakeholders monitoring of Restocking beneficiaries 585 heifers inspected and verified and treated and distributed to each beneficiaries from 9LLGS. 1 radio talk show on restocking program conducted

10 livestock village agents trained and supervised 1 quarter Joint stakeholders monitoring of Restocking beneficiaries

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,401	6,350	6,350	6,350	6,350
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,401	7,100	7,100	7,100	7,100

Output: 01 82 12District Production Management Services

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Non Standard Outputs:

4 quarterly office stationery and utilities bought 4 quarterly facilitation to stenographer secretary and office cleaner and account assistant 4 quarterly fuel facilitation to coordinate the departmentmarket survey, securing funds, purchasing items, evaluation and use need identification , funding access, support to support staffs ,reporting and evaluation

1 quarter Office stationery and utilities bought
1 quarter Departmental programs coordinated
1 quarter fuel facilitation for coordination of department purchased
1 quarterly PBS report compiled and submitted

1 quarter Office stationery and utilities bought
1 quarter Departmental programs coordinated
1 quarter fuel facilitation for coordination of department purchased
1 quarterly PBS report compiled and submitted

1 quarter Office stationery and utilities bought
1 quarter Departmental programs coordinated
1 quarter fuel facilitation for coordination of department purchased
1 quarterly PBS report compiled and submitted

1 quarter Office stationery and utilities bought
1 quarter Departmental programs coordinated
1 quarter fuel facilitation for coordination of department purchased
1 quarterly PBS report compiled and submitted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,692	673	673	673	673
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,692	673	673	673	673

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

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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

BOQ development and fixing tiles and gutters for plant clinic block and Veterinary mini laboratory . extending pipe water to three office blocks (Production main , mini plant clinic and; mini veterinary lab blocks). installation of septic tank and connection to internal toilets at plant clinic and production main blocks.works design and BoQ development, procurement of service provider, supervision and monitoring implementation, works certification handover payment and evaluation. identification of model farmers and firms, training, exposure visits, enterprise prioritization, input requirement estimation, procurement planting/ enterprise establishment, supervision monitoring and feedback/ outcome evaluation.

1 BOQ development and fixing tiles and gutters for plant clinic block and Veterinary mini laboratory .

Piped water extended to three office blocks (Production main , mini plant clinic and; mini veterinary lab blocks).

Septic tank installed and connection to internal toilets at plant clinic and production main blocks.

Works undertaken commissioned

<i>Wage Rec't:</i>	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,023	8,267	21,000	5,250	5,250	5,250	5,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,023	8,267	21,000	5,250	5,250	5,250	5,250

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 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	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 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.1 Learning visit to National Agric. shows. 1 sets of honey processing equipment (Honey press and settling Tanks) procured for demonstration.	100 Ox-ploughs procured to support 20 farmer groups in all the lower local government i.e . Omoro, Amugu, Abako, Awei, Akura, Aloii, Apala, Abia, And Alebtong Tc. 14 four acre model farms established(6 crop farms planted/ 5 poultry , 2 fish, 2 Apiary farm) in the district. 100 village agents supervised and backstopped in crop, livestock and fisheries value chains. 1 study visits conducted for national farmers day in Jinja and harvest money expo in wakiso districts	1 study tour conducted for national farmers day in Jinja and harvest money expo in wakiso district 20 farmer groups identified and prepared to benefit from ox-loughs 14 four acre model farms established(6 crop farms planted/ 5 poultry , 2 fish, 2 Apiary farm) identified and trained 3 crop four acre model farmers supported with technologies and supervised	100 Ox-ploughs procured to support 20 farmer groups in all the 9 Lower local government 1 study tour conducted for national farmers day in Jinja and harvest money expo in wakiso district 14 four acre model farms established (6 crop farms planted/ 5 poultry , 2 fish, 2 Apiary farm) trained & backstopped	100 village agents supervised and backstopped in crop, livestock and fisheries value chains. ,5 poultry , 2 fish, 2 Apiary four acre model farm established in the district. 3 crop four acre model farmers supported with technologies and supervised	8 four acre model crop farms established 8 model crop farmers supervised. 14 four acre model farms established(6 crop farms planted/ 5 poultry , 2 fish, 2 Apiary farm) trained & backstopped and supervised.
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	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.developme nt 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.	<i>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 reporting. 1 quarter plant clinic sessions conducted. 45 fish farmers trained and supervised. 90 farmers trained on good animal husbandry practices 1 refractometer purchased</i>	<i>outcome evaluation. farmer identification, training, exposure visits, farm planting/ stocking supervision monitoring , feedback and outcome evaluation. stakeholder identification mobilization and fund access securing transport means , pre-visits and actual exposure visits to national agricultural trade Shaw, reporting and evaluation</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	89,650	67,237	23,431	5,858	5,858	5,858	5,858	5,858
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	89,650	67,237	23,431	5,858	5,858	5,858	5,858	5,858

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

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Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council

Imobilization of participants, needs assessed, training sessions conducted and evaluated 50 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 businesses
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 forNot planned for

not plannednot planned

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

3,000

2,250

0

0

0

0

0

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

3,000

2,250

0

0

0

0

0

Output: 01 83 02 Enterprise 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

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

2,000

1,500

0

0

0

0

0

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

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Total For KeyOutput		2,000	1,500	0	0	0	0	0
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	<i>1 Business to business linkages established for producer and marketing cooperatives 3 sets of real time information provided to farmers1 Business to business linkages established for producer and marketing cooperatives 3 sets of real time information provided to farmers</i>	<i>4 business to business market linkages established to support input and output market access in the districtidentification, assessment, on site business visits , negotiation, and agreement on business terms , feedback and forward linkages, supervision and evaluation</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0
Output: 01 83 04Cooperatives Mobilisation and Outreach Services								

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Non Standard Outputs:	60 leaders of cooperative societies trained on record keeping and financial management cooperative member mobilization, needs assessment, trainee identification, venue identification, training and evaluation	<i>not planned 30 leader of cooperatives in Ajuri county trained on record keeping and financial management.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	4 quarterly reports compiled and submitted to MTIC headquartersreport consolidation , authentication, submission/distribution.	<i>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.</i>	<i>4 quarterly report compilation and submission to MTIC headquarters 4 quarterly office utilities and sector coordination report consolidation, endorsement , travels and submission market surveys, resource mobilization , purchase , use and evaluation</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,871	2,153	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,871	2,153	0	0	0	0	0

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. 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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	348,711	261,532	348,711	87,178	87,178	87,178	87,178
<i>Non Wage Rec't:</i>	377,550	283,163	229,755	57,439	57,439	57,439	57,439
<i>Domestic Dev't:</i>	162,680	122,010	126,287	31,572	31,572	31,572	31,572
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	888,941	666,705	704,753	176,188	176,188	176,188	176,188

Vote:588 Alebtong District

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 06District healthcare management services</i>							
Non Standard Outputs:	Health staff in 16 health facilities paid salaries for 12 monthsPayroll validation, pay slip printing	<i>150 staff paid salaries150 staff paid salaries</i>	<i>4 Quarterly support supervision conducted Vaccines distributed to health facilities Vehicle maintained quarterly Correspondence made with line ministry 6 staff paid salaries HMIS reports submitted on time PBS reports and budget submitted on time Planning meeting for submit supervision Compiling vaccine orders from health facilities compiling support supervision reports</i>	Quarterly support supervision conducted Vaccines distributed to health facilities once a quarter Quarterly report submission to MOH Salaries paid to 6 staff for 3 months Quarterly PBS report compiled and submitted Routine vehicle maintenance done	Quarterly support supervision conducted Vaccines distributed to health facilities once a quarter Quarterly report submission to MOH Salaries paid to 6 staff for 3 months Quarterly PBS report compiled and submitted Routine vehicle maintenance done	Quarterly support supervision conducted Vaccines distributed to health facilities once a quarter Quarterly report submission to MOH Salaries paid to 6 staff for 3 months Quarterly PBS report compiled and submitted Routine vehicle maintenance done	Quarterly support supervision conducted Vaccines distributed to health facilities once a quarter Quarterly report submission to MOH Salaries paid to 6 staff for 3 months Quarterly PBS report compiled and submitted Routine vehicle maintenance done
<i>Wage Rec't:</i>	1,260,390	945,292	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	38,123	9,531	9,531	9,531	9,531
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,260,390	945,292	38,123	9,531	9,531	9,531	9,531

Vote:588 Alebtong District

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Output: 08 81 07Immunisation Services

Non Standard Outputs:			960 EPI outreaches conducted 2 child days plus activities conducted in october and April 10,584 children under 1 fully immunized Budget and planning Request for funds Report writing Recording and updating child immunization register	240 EPI outreaches conducted 2 child days plus activities conducted in october and April 2,646 children under 1 fully immunized	240 EPI outreaches conducted 1 child days plus activities conducted in october 2,646 children under 1 fully immunized	240 EPI outreaches conducted 2,646 children under 1 fully immunized	240 EPI outreaches conducted 1 child days plus activities conducted in April 2,646 children under 1 fully immunized
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	176,779	44,195	44,195	44,195	44,195
Total For KeyOutput	0	0	176,779	44,195	44,195	44,195	44,195

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	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
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**2200Holding Daily
static and out reach
servicesAlanyi HC
III, Abako Elim
HC II, Aloj
Mission HC III,
Alleluiah
maternity Home,
Ocan Community
Clinic**

550Alanyi HC III,
Abako Elim HC II,
Aloi Mission HC
III, Alleлуйah
maternity Home,
Ocan Community
Clinic

550Alanyi HC III,
Abako Elim HC II,
Aloi Mission HC
III, Alleлуйah
maternity Home,
Ocan Community
Clinic

550Alanyi HC III,
Abako Elim HC II,
Aloi Mission HC
III, Alleлуйah
maternity Home,
Ocan Community
Clinic

550Alanyi HC III,
Abako Elim HC II,
Aloi Mission HC
III, Alleлуйah
maternity Home,
Ocan Community
Clinic

Number of inpatients that visited the NGO
Basic health facilities

3500OPD
inpatients
admissions
Alany
HC III, Abako
Elim HC II, Aloi
Mission HC III,
Alleluiah
maternity Home,
Ocan Community
Clinic

875Alanyi HC III,
Abako Elim HC II,
Aloi Mission HC
III, Alleлуйah
maternity Home,
Ocan Community
Clinic

875Alanyi HC III,
Abako Elim HC II,
Aloi Mission HC
III, Alleлуйah
maternity Home,
Ocan Community
Clinic

875Alanyi HC III,
Abako Elim HC II,
Aloi Mission HC
III, Alleлуйah
maternity Home,
Ocan Community
Clinic

875Alanyi HC III,
Abako Elim HC II,
Aloi Mission HC
III, Alleлуйah
maternity Home,
Ocan Community
Clinic

Number of outpatients that visited the NGO
Basic health facilities

**17000Operating
OPD clinicsAlanyi
HC III, Abako
Elim HC II, Aloi
Mission HC III,
Alleluyah
maternity Home,
Ocan Community
Clinic**

4250Alanyi HC III
Abako Elim HC II,
Aloi Mission HC
III, Alleлуйah
maternity Home,
Ocan Community
Clinic

4250Alanyi HC
III, Abako Elim
HC II, Aloï
Mission HC III,
Alleлуйah
maternity Home,
Ocan Community
Clinic

4250 Alanyi HC III
Abako Elim HC II,
Aloi Mission HC
III, Alleлуйah
maternity Home,
Ocan Community
Clinic

I, 4250Alanyi HC III,
, Abako Elim HC II,
Aloi Mission HC
III, Alleлуйah
maternity Home,
Ocan Community
Clinic

Non Standard Outputs:

Not planned forN/A

4250 OPD Attendance, 875 inpatient attendance, deliveries,550 children under 1 immunized

<i>Wage Rec't:</i>	0	0
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<i>Non Wage Rec't:</i>	16,510	12,383
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θ	0	0	0	0
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20,739	5,185	5,185	5,185	5,185
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FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,510	12,383	20,739	5,185	5,185	5,185	5,185

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

% age of approved posts filled with qualified health workers	85Replacement of staff who have transferred service	85% 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	85% 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	85% 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	85% 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
% 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

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FY 2019/20

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

4000*Providing 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

1000Omoro 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

1000Omoro 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

1000Omoro 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

1000Omoro 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

9450*Providing daily routine immunization services*

*Community out reaches***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 II**

2363Omoro 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

2363Omoro 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

2363Omoro 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

2363Omoro 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 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

5Omoro 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

5Omoro 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

5Omoro 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

5Omoro 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.

9000Renovating inpatient ward in Amugo Activating/providing inpatient services in all HC III Omoro H/C III, Akura H/C II, Apala H/C III, Oteno H/C II, Amugu

2250Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu

2250Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu

2250Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu

2250Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu

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Number of outpatients that visited the Govt. health facilities.

172472Providing curative and preventive services

Community outreachesOmoro 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

43118Omoro 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

43118Omoro 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

43118Omoro 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

43118Omoro 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 recruitmentOmoro 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

146Omoro 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

146Omoro 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

146Omoro 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

146Omoro 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/AN/A

NA

NA

NA

NA

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

78,227

58,670

178,032

44,508

44,508

44,508

44,508

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

78,227

58,670

178,032

44,508

44,508

44,508

44,508

Class Of OutPut: Capital Purchases

Vote:588 Alebtong District

FY 2019/20

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 procuredFlash 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	Consolidated ODF sustainability plans developed at district level ODF ordinances and bye laws enacted and enforced Institutions (Schools (CLTS), Health facilities, Prisons, barracks, markets and others) triggered Community meetingsconducted in 50 triggered villages Following up of the 50 triggered communities Following up of the triggered communities 50 triggered villages declared of ODF communities National days targeting sanitation and hygiene observed Quarterly reports submitted 1 Technical support supervision conducted 1 Monitoring by district leaders conducted	ODF sustainability plans consolidated to the district level development plan ODF ordinances and bye laws enacted and enforced Community meetings conducted in 15 triggered villages Following up of the 15 triggered communities Following up of the 15 triggered communities 15 triggered villages declared of ODF communities 1 National days targeting sanitation and hygiene observed 1 Quarterly reports submitted 1 Technical support supervision conducted 1 Monitoring by district leaders conducted	ODF sustainability plans consolidated to the district level development plan ODF ordinances and bye laws enacted and enforced Community meetings conducted in 15 triggered villages Following up of the 15 triggered communities Following up of the 15 triggered communities 15 triggered villages declared of ODF communities 1 National days targeting sanitation and hygiene observed 1 Quarterly reports submitted 1 Technical support supervision conducted 1 Monitoring by district leaders conducted	ODF sustainability plans consolidated to the district level development plan ODF ordinances and bye laws enacted and enforced Community meetingsconducted in 15 triggered villages Following up of the 15 triggered communities Following up of the 15 triggered communities 15 triggered villages declared of ODF communities 1 National days targeting sanitation and hygiene observed 1 Quarterly reports submitted 1 Technical support supervision conducted 1 Monitoring by district leaders conducted	ODF sustainability plans consolidated to the district level development plan ODF ordinances and bye laws enacted and enforced Community meetingsconducted in 15 triggered villages Following up of the 15 triggered communities Following up of the 15 triggered communities 15 triggered villages declared of ODF communities 1 National days targeting sanitation and hygiene observed 1 Quarterly reports submitted 1 Technical support supervision conducted 1 Monitoring by district leaders conducted
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			<i>Prisons, barracks, markets and others). Follow-up of 50 ODF villages. Following up of the 50 triggered communities. Declaration of 50 ODF communities Observe national days targeting sanitation and hygiene Conduct district advocacies National consultation and submit reports</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	256,363	192,272	100,385	25,096	25,096	25,096	25,096
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	256,363	192,272	100,385	25,096	25,096	25,096	25,096

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	<i>10 villeges trugged Behaviour change approaches are implemented Post ODF strategies are developed and implemented 10 villages followed up Increased uptake of appropriate and affordable sanitation goods and services.</i>	<i>Construction of 5 stance pit latrine with bath shelter for IPD at Alebtong HC IVSubmission of procurement plan Bidding and award of contract Construction works Commissioning of project</i>	Submission of procurement plan	Bidding and selection of bids	Award of contract and commencement of construction activities	Constructed completed and handed over to district local governmnet
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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



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			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	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	85,958	64,469	20,000	5,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	85,958	64,469	20,000	5,000	5,000	5,000	5,000	5,000

Output: 08 81 80Health Centre Construction and Rehabilitation

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Non Standard Outputs:

*Maternity unit constructed
Placenta pit constructed 5
stance pit latrine constructed 1 staff house
constructed Bidding
Evaluation of bids
Award of contracts
Monitoring and Supervision
Construction and completion of works*

Anara HC II upgraded to level III (Construction of maternity unit, Placenta pit, 5 stance pit latrine and a staff house)

Anara HC II upgraded to level III (Construction of maternity unit, Placenta pit, 5 stance pit latrine and a staff house)

Anara HC II upgraded to level II (Construction of maternity unit, Placenta pit, 5 stance pit latrine and a staff house)

Anara HC II upgraded to level III (Construction of maternity unit, Placenta pit, 5 stance pit latrine and a staff house)

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	650,000	162,500	162,500	162,500	162,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	650,000	162,500	162,500	162,500	162,500

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 contractsConstruct ion of twin staff house at Awei HC II Renovation of staff house at Angetta HC II

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,000	150,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0

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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 IV Procurement of works Monitoring and supervision of capital works	<i>Not Planned</i> <i>Construction of general ward at Angetta HC II</i> <i>Construction of general ward at Awei HC II</i>	<i>Renovated ART clinic at Alebtong HC IV handover</i> <i>Renovated Children ward at Alebtong HC IV handed over</i> <i>Mobilization for handover ceremony</i>	Renovated ART clinic at Alebtong HC IV handover Renovated Children ward at Alebtong HC IV handed over	Completion of renovation of Anyanga HC II	Completion of renovation of Obim HC II	Anyanga HC II and Obim HC II projects commissioned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	566,075	424,556	81,140	20,285	20,285	20,285	20,285
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	566,075	424,556	81,140	20,285	20,285	20,285	20,285

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	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 office Direct procurement	<i>Procurement of 2 computers and internet devices</i> <i>Procurement of projector</i> <i>Procurement of assorted office furniture for DHO office</i> <i>Not planned</i>	<i>1 ultra sound machine</i> <i>Procurement of supplies</i> <i>Commissioning of supplies</i>	Procurement of supplier	Procurement processes ongoing	1 ultra sound machine procured	Delivery and Commissioning of supply
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	93,925	70,444	27,000	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	93,925	70,444	27,000	6,750	6,750	6,750	6,750

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:588 Alebtong District

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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	<i>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</i>	<i>6 cycles of EMHS deliveries from NMS 4 BDR support supervision conducted BDR certificate printed and distributed to health facilities Wages Paid to 146 staff 25 health workers recruited Measles Rubella campaign in all the entire district targetting 270,620 children from 0-15 years conducted EMHS Procurement planning meeting meeting submission of recruitment plan Submissions of EMHS orders to NMS Health facility visits Entry of BDR data and printing Social mobilisation Training of health workers Community mobilisation Coordination meetings Vaccination of children 0-15 years</i>	2 cycles of EMHS deliveries from NMS 1 quarterly PBS reports and health budget submitted 1 BDR support supervision conducted BDR certificate printed and distributed to health facilities Wages Paid to 146 staff Measles Rubella campaign in all the entire district targetting 270,620 children from 0-15 years conducted	2 cycles of EMHS deliveries from NMS 1 quarterly PBS reports and health budget submitted 1 BDR support supervision conducted BDR certificate printed and distributed to health facilities Wages Paid to 146 staff	1 cycles of EMHS deliveries from NMS 1 quarterly PBS reports and health budget submitted 1 BDR support supervision conducted BDR certificate printed and distributed to health facilities Wages Paid to 146 staff	1 cycles of EMHS deliveries from NMS 1 quarterly PBS reports and health budget submitted 1 BDR support supervision conducted BDR certificate printed and distributed to health facilities Wages Paid to 146 staff
Wage Rec't:	266,291	199,718	1,756,938	439,235	439,235	439,235	439,235
Non Wage Rec't:	268,435	201,326	207,403	51,851	51,851	51,851	51,851
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	160,000	40,000	40,000	40,000	40,000
Total For KeyOutput	534,726	401,044	2,124,342	531,085	531,085	531,085	531,085

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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 PlannedNot planned	54 health workers trained as TOT on NTD mass drug administration (MDA) 463 teachers and parish coordinators trained on MDA Mass drug administration done in 131 schools and 35 parishes Post MDA data collection done in 35 parishes and 131 schoolsTraining CMDs and teaches TOT training Mass drug administration Post mass drug administration data collection	14 health workers trained as TOT on NTD mass drug administration (MDA) 115 teachers and parish coordinators trained on MDA Mass drug administratioPost MDA data collection done in 9 parishes and 33 schools and 35 parishes	14 health workers trained as TOT on NTD mass drug administration (MDA) 115 teachers and parish coordinators trained on MDA Mass drug administratioPost MDA data collection done in 9 parishes and 33 schools and 35 parishes	14 health workers trained as TOT on NTD mass drug administration (MDA) 115 teachers and parish coordinators trained on MDA Mass drug administratioPost MDA data collection done in 9 parishes and 33 schools and 35 parishes	14 health workers trained as TOT on NTD mass drug administration (MDA) 115 teachers and parish coordinators trained on MDA Mass drug administratioPost MDA data collection done in 9 parishes and 33 schools and 35 parishes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	46,276	34,707	25,766	6,442	6,442	6,442	6,442
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,276	34,707	25,766	6,442	6,442	6,442	6,442

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Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:		960 outreaches conducted Vaccines distributed quarterly 10784 children <1 immunizedRoutine immunization sessions conducted Support supervision	<i>240 outreaches conducted and Vaccines distributed 2696 children immunized.240 outreaches conducted and Vaccines distributed 2696 children immunized.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	99,555	74,666	<i>0</i>	0	0	0	0	0
Total For KeyOutput	99,555	74,666	0	0	0	0	0	0
<i>Wage Rec't:</i>	1,526,680	1,145,010	<i>1,756,938</i>	439,235	439,235	439,235	439,235	439,235
<i>Non Wage Rec't:</i>	409,448	307,086	<i>470,065</i>	117,516	117,516	117,516	117,516	117,516
<i>Domestic Dev't:</i>	1,202,321	901,741	<i>878,524</i>	219,631	219,631	219,631	219,631	219,631
<i>External Financing:</i>	99,555	74,666	<i>336,779</i>	84,195	84,195	84,195	84,195	84,195
Total For WorkPlan	3,238,005	2,428,503	3,442,306	860,576	860,576	860,576	860,576	860,576

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	1030 Teachers in the 75 government primary schools paid salaries for 12 monthsPay roll validation, printing of pay slips	<i>1030 Teachers in the 75 government primary schools paid salaries for 3 months1030 Teachers in the 75 government primary schools paid salaries for 3 months</i>	<i>979 teachers in the 75 government aided primary schools paid salaries for 12 months, Classroom blocks rehabilitated at Oyengolwedo and Abako Primary schools Classroom blocks constructed at Apala and Ogogong Primary schoolPayroll cleaning & processing, printing of payslips, payroll verification, Data validation. Development of BOQs,procurement of providers</i>	979 teachers in the 75 government aided primary schools paid salaries for 3 months	979 teachers in the 75 government aided primary schools paid salaries for 3 months	979 teachers in the 75 government aided primary schools paid salaries for 3 months	979 teachers in the 75 government aided primary schools paid salaries for 3 months
Wage Rec't:	6,210,795	4,658,078	6,210,795	1,552,699	1,552,699	1,552,699	1,552,699
Non Wage Rec't:	0	0	285,901	71,475	71,475	71,475	71,475
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,210,795	4,658,078	6,496,696	1,624,174	1,624,174	1,624,174	1,624,174

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

*160 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*

*Monitoring
Examinations
Collection of
Examination
papers ,
distribution and
administering of
Exams
Registration of
candidates In all
the 75 government
aided primary
schools*

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No. of pupils enrolled in UPE

72958
Communication to
beneficiary schools
Follow up on
utilization of fund
and collection of
acknowledgement
recieptsIn all the
75 government
aided primary
schools

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No. of pupils sitting PLE	<p>4320 Number Planned: ABAKO 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</p> <p>Monitoring Examinations Collection of Examination papers , distribution and administoring of Exams Registration of candidates In all the 75 government aided primary schools</p>	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
No. of student drop-outs	NANA				
No. of teachers paid salaries	<p>1030Monthly collection and issuing of payslipsIn all the 75 Govt aided primary schools in the District</p>	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

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Non Standard Outputs:	N/AN/A	<i>Not planned</i>	<i>Not planned</i>	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	660,103	495,075	1,014,378	253,595	253,595	253,595	253,595	253,595
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	660,103	495,075	1,014,378	253,595	253,595	253,595	253,595	253,595

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)Mobili zation of participants, development of training materials	<i>Not planned</i>	<i>75 Primary school foundation bodies trained on School management and their roles and responsibilities (375 participants)</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0

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Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Retention for Angicakide, Oboo, Oyengolwedo and Orupo primary schools paid Payment schedules made	<i>Retention for Angicakide, Oboo, Oyengolwedo and Orupo primary schools paid Not planned</i>	<i>Not plannedNA</i>	Service provider for classroom rehabilitation sourced	1 unit of 4 classroom blocks renovated at Obuo P/S	1 unit of 4 classroom blocks renovated at Owalo P/S	1 unit of 4 classroom blocks renovated at Amuria Primary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	856,001	642,001	433,674	108,419	108,419	108,419	108,419
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	856,001	642,001	433,674	108,419	108,419	108,419	108,419

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	<i>Not plannedTwo units of 5 stance drainable pit latrine constructed at Alanyi and Omoro primary schools</i>	<i>Not plannedNA</i>	Service provider for latrine construction sourced	1 unit of 4 stance latrine constructed at Alanyi Primary school	Alanyi Primary school (Construction works ongoing)	latrine constructed at Alanyi Primary school commissioned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	42,000	31,500	16,759	4,190	4,190	4,190	4,190
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,000	31,500	16,759	4,190	4,190	4,190	4,190

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Not plannedN/A	<i>NANA</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	115,716	28,929	28,929	28,929	28,929
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	115,716	28,929	28,929	28,929	28,929

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	<i>Salaries for 3 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schoolsSalaries for 3 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schools</i>	<i>154 Secondary school teachers and support staff paid salaries for 12 months Pay slip verification and printing</i>	154 Secondary school teachers and support staff paid salaries for 3 months	154 Secondary school teachers and support staff paid salaries for 3 months	154 Secondary school teachers and support staff paid salaries for 3 months	154 Secondary school teachers and support staff paid salaries for 3 months
<i>Wage Rec't:</i>	1,270,536	952,899	1,524,951	381,238	381,238	381,238	381,238
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,270,536	952,899	1,524,951	381,238	381,238	381,238	381,238

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Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			2205Declaration of vacancies enrollement 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, supervison 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 plannedNot planned	Not plannedNA	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	345,542	259,155	426,063	106,516	106,516	106,516	106,516
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	345,542	259,155	426,063	106,516	106,516	106,516	106,516

Vote:588 Alebtong District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

<i>Classroom blocks,office blocks and latrines constructed at Abia seed schoolSourcing of provider,development of BOQs, monitoring and supervisionThree units of 4 class room blocks constructed at Awei Seed Secondary SchoolDevelopment of B.o.Q, sourcing of contractor, site handover, supervision of works, commissioning.</i>	Classroom blocks,office blocks and latrines constructed at Abia seed school	Classroom blocks,office blocks and latrines constructed at Abia seed school	Classroom blocks,office blocks and latrines constructed at Abia seed school	Classroom blocks,office blocks and latrines constructed at Abia seed school
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	769,058	192,264
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	769,058	192,264

Programme: 07 83 Skills Development

Vote:588 Alebtong District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			41Declaration of vacancies enrolment of students, monitoring and supervision of learningInstructors at Amugu Agro technical and Abia Vocational technical	41Instructors at Amugu Agro technical and Abia Vocational technical	41Instructors at Amugu Agro technical and Abia Vocational technical	41Instructors at Amugu Agro technical and Abia Vocational technical	41Instructors at Amugu Agro technical and Abia Vocational technical	
Non Standard Outputs:	Not planned	N/A	Not plannedNot planned	Not plannedN/A	N/A	N/A	N/A	N/A
Wage Rec't:	681,418	511,061	681,418		170,354	170,354	170,354	170,354
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	681,418	511,061	681,418		170,354	170,354	170,354	170,354

Vote:588 Alebtong District

FY 2019/20

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	43 staff in the 2 tertiary institutions (Amugu Agro technical institute and Abia Vocational technical institute) paid salaries for 12 months.Capturing staff data, printing and issuing payslipsNon wage funds transfered to Abia and Amugu Agro Technical instituteTransfer schedules verified	Non wage funds transfered to Abia and Amugu Agro Technical institute	Non wage funds transfered to Abia and Amugu Agro Technical institute	Non wage funds transfered to Abia and Amugu Agro Technical institute	Non wage funds transfered to Abia and Amugu Agro Technical institute
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	117,237	312,634	78,158	78,158	78,158	78,158
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,317	117,237	312,634	78,158	78,158	78,158	78,158

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Vote:588 Alebtong District

FY 2019/20

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	<i>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</i>	<i>12 monthly Salaries paid to 5 staff in the DepartmentPay roll verification, pay slip printing75 government aided primary schools, 8 secondary schools Inspected and monitored,2 motorcycles serviced quarterly, assorted stationery procured, facilitation allowances paid. PLE administered, Headteachers trained on promotion of girl child education, Deputy headteachers and school management committee trained on school improvement plan special school inspection held.Development and printing of inspection tools,sourcing of service provider, Provision of meals and refreshment,</i>	75 government aided primary schools, 8 secondary schools Inspected and monitored 2 motorcycles serviced Assorted stationery procured	75 government aided primary schools, 8 secondary schools Inspected and monitored 2 motorcycles serviced Assorted stationery procured PLE administered Headteachers trained on promotion of girl child education Deputy headteachers and School Management Committees trained on school improvement planning	75 government aided primary schools, 8 secondary schools Inspected and monitored 2 motorcycles serviced Assorted stationery procured	75 government aided primary schools, 8 secondary schools Inspected and monitored 2 motorcycles serviced Assorted stationery procured
	0	0	0	0	0	0
	40,099	30,074	71,000	17,750	17,750	17,750
	0	0	0	0	0	0
	0	0	0	0	0	0
	40,099	30,074	71,000	17,750	17,750	17,750

Vote:588 Alebtong District

FY 2019/20

Output: 07 84 03Sports Development services

Non Standard Outputs:	Games and sports, Music gala supportedorgainsin g for regional competitions	Games and sports, Music gala supportedGames and sports, Music gala supported	National and district competitions for Scouting, Guides, Music Dance and Drama and Athletics held. Payment of registration fees,Purchase of costumes, Provision of meals, Transport and Accomodation	Sports and Drama competitions supported	Sports and Drama competitions supported	Sports and Drama competitions supported	Scouting competitions supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	60,000	45,000	91,602	22,901	22,901	22,901	22,901
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	91,602	22,901	22,901	22,901	22,901

Output: 07 84 05Education Management Services

Vote:588 Alebtong District

FY 2019/20

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 Quarterly sector performance reports submitted to MoES 1 departmental vehicle serviced quarterly Teacher verification and Data capture conducted pay roll verification , printing of pay slips, field visits to schools	<i>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</i>	<i>6 staff at the district headquarters paid salaries for 12 months, Assorted Stationery procured. 75 government aided primary schools, 8 secondary schools and 2 tertiary institutes monitored, Staff Data captured quarterly, reports submitted to MoES trained on financial management quarterly Sourcing of supplier, Development of monitoring tools, subscription of internet data bundle. Payroll printing, Payment of allowances</i>	6 staff at the district headquarters paid salaries for 3 months, Assorted Stationery procured. 75 government aided primary schools, 8 secondary schools and 2 tertiary institutes monitored, Staff Data captured quarterly, reports submitted to MoES trained on financial management quarterly	6 staff at the district headquarters paid salaries for 3 months, Assorted Stationery procured. 75 government aided primary schools, 8 secondary schools and 2 tertiary institutes monitored, Staff Data captured quarterly, reports submitted to MoES trained on financial management quarterly	6 staff at the district headquarters paid salaries for 3 months, Assorted Stationery procured. 75 government aided primary schools, 8 secondary schools and 2 tertiary institutes monitored, Staff Data captured quarterly, reports submitted to MoES trained on financial management quarterly	6 staff at the district headquarters paid salaries for 3 months, Assorted Stationery procured. 75 government aided primary schools, 8 secondary schools and 2 tertiary institutes monitored, Staff Data captured quarterly, reports submitted to MoES trained on financial management quarterly
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Vote:588 Alebtong District

FY 2019/20

<i>Wage Rec't:</i>	48,750	36,563	48,750	12,188	12,188	12,188	12,188
<i>Non Wage Rec't:</i>	41,025	30,769	50,880	12,720	12,720	12,720	12,720
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	89,776	67,332	107,630	26,908	26,908	26,908	26,908

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	2 laptops and 1 printer procured Development of specifications	<i>Not planned2 laptops and 1 printer procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Vote:588 Alebtong District

FY 2019/20

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	<i>Data on children with special needs captured in the 45 parishes of the districtData on children with special needs captured in the 45 parishes of the district</i>	<i>Data collection on children with disabilities.Field visit, Preparation of data collection tools,</i>	Data collection on children with disabilities.	Data collection on children with disabilities.	Data analysis of data collected on children with disabilities.	Submission of data collected on children with disabilities to the line ministries.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	9,150	2,288	2,288	2,288	2,288
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	9,150	2,288	2,288	2,288	2,288
<i>Wage Rec't:</i>	8,211,499	6,158,600	8,465,913	2,116,478	2,116,478	2,116,478	2,116,478
<i>Non Wage Rec't:</i>	1,309,086	981,810	2,261,608	565,402	565,402	565,402	565,402
<i>Domestic Dev't:</i>	912,001	684,001	1,343,208	335,802	335,802	335,802	335,802
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,432,586	7,824,412	12,070,730	3,017,682	3,017,682	3,017,682	3,017,682

Vote:588 Alebtong District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 04 81 08Operation 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	<i>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; Office premises maintained; Utility bills cleared; Staff Trainings conducted; Submission of staff lists; Preparation of workplans and reports; Conducting DRC and departmental meetings; Maintaining office premises; Clearing utility bills; Attending continuous professional courses</i>	<i>6 staff paid salaries for 12 months; Computer and IT Services and small office equipment procured; National consultations made; DRC and departmental meetings conducted; Office premises maintained; Utility bills cleared; Staff Trainings conducted; Submission of staff lists; Preparation of workplans and reports; Conducting DRC and departmental meetings; Maintaining office premises; Clearing utility bills; Attending continuous professional courses</i>	6 staff paid salaries for 3 months; Computer and IT Services and small office equipment procured; National consultations made; 1 DRC and 3 departmental meetings conducted; Office premises maintained; Utility bills cleared	6 staff paid salaries for 3 months; Computer and IT Services and small office equipment procured; National consultations made; 3 departmental meetings conducted; Office premises maintained; Utility bills cleared; Staff Trainings conducted	6 staff paid salaries for 3 months; Computer and IT Services and small office equipment procured; National consultations made; 1 DRC and 3 departmental meetings conducted; Office premises maintained; Utility bills cleared	6 staff paid salaries for 3 months; Computer and IT Services and small office equipment procured; National consultations made; 1 DRC and 3 departmental meetings conducted; Office premises maintained; Utility bills cleared; Staff Trainings conducted
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Vote:588 Alebtong District

FY 2019/20

	monthly departmental meetings; Maintenance of Office premises; supply of stationary items; attending of Continuous Profession Development courses	<i>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</i>					
Wage Rec't:	90,832	68,124	90,832	22,708	22,708	22,708	22,708
Non Wage Rec't:	22,183	16,637	16,253	4,063	4,063	4,063	4,063
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	113,015	84,761	107,085	26,771	26,771	26,771	26,771

Class Of OutPut: Lower Local Services

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

Vote:588 Alebtong District

FY 2019/20

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 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

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 Aloï 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	NANA	NANA	NA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	156,584	117,438	114,724		28,681	28,681	28,681	28,681
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	156,584	117,438	114,724		28,681	28,681	28,681	28,681

Vote:588 Alebtong District

FY 2019/20

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 tagsNil	Tools and road safety devices purchased; 600mm concrete culverts installed; Trees planted; communities sensitised on HIV/AIDS	Tools and road safety devices purchased;	600mm concrete culverts installed;	Trees planted;	Communities sensitised on HIV/AIDS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	170,728	128,046	125,087	31,272	31,272	31,272	31,272
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	170,728	128,046	125,087	31,272	31,272	31,272	31,272

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

Vote:588 Alebtong District

FY 2019/20

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	<i>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 doneProcurement of contractor for low-cost sealing done</i>	<i>0.7Km sealed using low-cost sealing technology; Design for low-cost sealing developed and BoQs prepared; Bid documents prepared and approved; Bids evaluatedDevelopment of design and preparation of BoQs; Preparation and approval of bid documents; Bid evaluation; Implementation and supervision of low-cost sealing contract</i>	Design for low-cost sealing developed and BoQs prepared;	Bid documents prepared and approved; Bids evaluated	0.6Km sealed using low-cost sealing technology and sand capping of 1Km on sections of Amuka road and Obote Avenue	0.6Km sealed using low-cost sealing technology;
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	409,125	306,844	403,777	100,944	100,944	100,944	100,944
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	409,125	306,844	403,777	100,944	100,944	100,944	100,944

Output: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained

N/AN/A

Vote:588 Alebtong District

FY 2019/20

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 32.6Km of district roads

416Manual maintenance of 416.3Km; mechanised routine maintenance of Amugu TC-Pila road (8.3Km)

12Mechanised routine maintenance of Abako Sub-County H/Qs-Opuno market (12Km)

12Mechanised routine maintenance of Te-Amyel - Bardago (7.6Km) and Aweipek-Akaoidebe (4.7Km)

416Manual maintenance of 416.3Km

No. of bridges maintained

N/A/N/A

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 swampFixing of bottlenecks done on Olano Amuk swamp

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	470,772	353,079	344,920	86,230	86,230	86,230	86,230
Domestic Dev't:	0	0	0	0	0	0	0

Vote:588 Alebtong District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	470,772	353,079	344,920	86,230	86,230	86,230	86,230

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Maintenance of supervision transportServicing, repair and maintenance	<i>Maintenance of supervision transportMaintenance of supervision transport</i>	<i>Supervision Pickups and motor cycles serviced, repaired and consumables purchased Servicing, repair and replacement of consumables; Pre and post inspection of all the activities</i>	Service, repair and replacement of consumables such as tyres for supervision Pickups and motor cycles	Service, repair of supervision Pickups and motor cycles	Service, repair of supervision Pickups and motor cycles	Service, repair and replacement of consumables such as tyres for supervision Pickups and motor cycles
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,748	16,311	15,934	3,984	3,984	3,984	3,984
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,748	16,311	15,934	3,984	3,984	3,984	3,984

Vote:588 Alebtong District

FY 2019/20

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Maintenance of the road unitService, repair and maintenance	<i>Maintenance of the road unit doneMaintenance of the road unit done</i>	<i>District Road Unit serviced, maintained and consumables replacedProcurement of consumables and spareparts; Service and repair; Pre and post inspection of all activities</i>	District Road Unit serviced, maintained and consumables replaced	District Road Unit serviced, maintained and consumables replaced	District Road Unit serviced, maintained and consumables replaced	District Road Unit serviced, maintained and consumables replaced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,244	48,933	47,802	11,951	11,951	11,951	11,951
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,244	48,933	47,802	11,951	11,951	11,951	11,951
<i>Wage Rec't:</i>	90,832	68,124	90,832	22,708	22,708	22,708	22,708
<i>Non Wage Rec't:</i>	907,258	680,444	664,720	166,180	166,180	166,180	166,180
<i>Domestic Dev't:</i>	409,125	306,844	403,777	100,944	100,944	100,944	100,944
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,407,215	1,055,412	1,159,329	289,832	289,832	289,832	289,832

Vote:588 Alebtong District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
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	<i>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</i>	<i>Annual work plan 2019/2020 produced and submitted to line ministry. 4 Quarterly progress reports produced and submitted to line ministry. Conducting needs assessments Typesetting printing and consolidating reports, field trips for submissions</i>	Annual work plan 2019/2020 produced and submitted to line ministry 1 Quarterly progress report produced and submitted to line ministry. 3 months salaries paid to staffs in water department	1 Quarterly progress report produced and submitted to line ministry. 3 months salaries paid to staffs in water department	1 Quarterly progress report produced and submitted to line ministry. 3 months salaries paid to staffs in water department	1 Quarterly progress report produced and submitted to line ministry. 3 months salaries paid to staffs in water department
Wage Rec't:	31,768	23,826	31,763	7,941	7,941	7,941	7,941
Non Wage Rec't:	6,500	4,875	10,835	2,709	2,709	2,709	2,709
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,268	28,701	42,598	10,649	10,649	10,649	10,649

Output: 09 81 02Supervision, monitoring and coordination

Vote:588 Alebtong District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings			<i>4invitation of participants, venue identificationQuarterly meetings held at the District and Sub-county Headquarters</i>	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)			<i>4Compilation and display of releasesWater source sites and respective costs displayed in public notice boards quarterly</i>	1Water source sites and respective costs displayed in public notice boards quarterly	1Water source sites and respective costs displayed in public notice boards quarterly	1Water source sites and respective costs displayed in public notice boards quarterly	1Water source sites and respective costs displayed in public notice boards quarterly
Non Standard Outputs:			<i>NilNil</i>	N/A	N/A	N/A	N/A
	4 Quarterly Extension Workers meetings heldinvitation of participants, venue identification	<i>1 Quarterly Extension Workers meeting held1 Quarterly Extension Workers meeting held</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	<i>14,800</i>	3,700	3,700	3,700	3,700
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	18,000	13,500	14,800	3,700	3,700	3,700	3,700

Vote:588 Alebtong District

FY 2019/20

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 conducted1 sub-county level Planning and advocacy meetings conducted	1 district and Sub county level Planning and advocacy meeting conductedMobilization of participants, invitations,	1 district and Sub county level Planning and advocacy meeting conducted	1 district and Sub county level Planning and advocacy meeting conducted	1 district and Sub county level Planning and advocacy meeting conducted	1 district and Sub county level Planning and advocacy meeting conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,689	6,516	10,888	2,722	2,722	2,722	2,722
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,689	6,516	10,888	2,722	2,722	2,722	2,722

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-countiesBaseline survey on sanitation carried out in Apala and Abia Sub-counties					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:588 Alebtong District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:			BoQs for water projects developed Supervision of construction works done Field visits and assessments	BoQs for water projects developed Supervision of construction works done	BoQs for water projects developed Supervision of construction works done	BoQs for water projects developed Supervision of construction works done	BoQs for water projects developed Supervision of construction works done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	4,426	1,107	1,107	1,107	1,107
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,426	1,107	1,107	1,107	1,107

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/AN/AN/AN/ N/AN/AN/A	NilN/A			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,100	14,325	17,000	4,250	4,250	4,250	4,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,100	14,325	17,000	4,250	4,250	4,250	4,250

Output: 09 81 81Spring protection

Vote:588 Alebtong District

FY 2019/20

Non Standard Outputs:	3 medium springs protected at Akadoayubu (Amugu) and Abako and Apala S/cties.identificatio n of sites, feasibly studies, developing specifications and bills, site handover, supervision and certification and commissioning	<i>Not plannedSpring protected at Akaoayubu LCI and Abako S/cty</i>	<i>Medium size springs protected in Abia parish Abia scty and Anyiti parish in Abako sctyidentification of sites, feasibly studies, developing specifications and bills, site handover, supervision and certification and commissioning</i>	Medium size springs protected at yet to be identified sites	Medium size springs protected at yet to be identified sites	Medium size springs protected at yet to be identified sites	Medium size springs protected at yet to be identified sites
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	13,500	10,125	13,734	3,434	3,434	3,434	3,434
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,500	10,125	13,734	3,434	3,434	3,434	3,434

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	<i>1 deep borehole drilled at Abia Central LCI2 deep bore holes drilled at Alebtong West and Arwotokwero LCIs</i>	<i>Bore hole sites for rehabilitation Baja COU, Tegweng LC 1, Agoro LC 1, Adwong Purmot, Awor LCI, Akwo LCI, Acedeatidi LC1 Identification of sites, assessments, Development of BOQs, procuremet of contractor, site handover, training of water user committees, Supervision and commissioning</i>	Bore hole sites for rehabilitation Baja COU, Tegweng LC 1,	Agoro LC 1, Adwong Purmot, Awor LC1	Akwo LC1	Acedeatidi LC1
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	250,563	187,923	259,000	64,750	64,750	64,750	64,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	250,563	187,923	259,000	64,750	64,750	64,750	64,750

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:

			<i>Oloo Gravity flow scheme extended to two nearby villagesdesign works, development of BoQs, drawings and procurement of provider, site hand over, site supervision, commissioning of project upon completion</i>	Oloo Gravity flow scheme being extended to two nearby villages	Oloo Gravity flow scheme being extended to two nearby villages	Oloo Gravity flow scheme being extended to two nearby villages	Oloo Gravity flow scheme extended to two nearby villages
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500
<i>Wage Rec't:</i>	31,768	23,826	31,763	7,941	7,941	7,941	7,941
<i>Non Wage Rec't:</i>	34,389	25,791	36,522	9,131	9,131	9,131	9,131
<i>Domestic Dev't:</i>	283,163	212,373	308,160	77,040	77,040	77,040	77,040
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	349,320	261,990	376,446	94,111	94,111	94,111	94,111

Vote:588 Alebtong District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Vote:588 Alebtong District

FY 2019/20

Non Standard Outputs:

Quarterly report submission to WMD - MoWE and NEMA Purchase of mall office stationary Workshops and seminarsTravel inland Payments made for office ststationary	<i>1 Report submitted to WMD - MOWE Small office stationary procured 1 Report submitted to WMD - MOWE Small office stationary procured</i>	<i>Departmental staff salaries paid for 12 months, 4 Reports submitted to the MWE, 2 workshops attended, Support staffs facilitated quarterly, office stationary procured, bank charges paidstaff performance appraisal Report preparation and submission, workshop attendance, facilitation to the support staffs, procuring office stationary, payment of bank charges-Fully functional departmental laptops -Quarterly reports submitted to MoWE -Relevant workshops and seminars attended - Bank transactions effected -Office stationary procured -Maintenance of bank account - Salaries paid to departmental staff for 12 months-2 laptops repaired -4 trips to MoWE, NEMA -Travel inland -Bank charges paid - payment of wages</i>	3 Staffs paid salaries for three months Q4 report for F/Y 2018 Produced and submitted to MWE/MoLHUD nursery bed attendant Q1, Office stationary bought, bank charges for transaction in Q1 paid	3 Staffs paid salaries for three months Q4 report for F/Y 2018 Produced and submitted to MWE/MoLHUD Q2 Workshop attended, nursery bed attendant Q2, Office stationary bought, bank charges for transaction in Q1 paid	3 Staffs paid salaries for three months Q4 report for F/Y 2018 Produced and submitted to MWE/MoLHUD nursery bed attendant Q3, Office stationary bought, bank charges for transaction in Q1 paid	3 Staffs paid salaries for three months Q4 report for F/Y 2018 Produced and submitted to MWE/MoLHUD Q4 Workshop attended, nursery bed attendant Q4, Office stationary bought, bank charges for transaction in Q1 paid
Wage Rec't:	31,854	23,890	54,000	13,500	13,500	13,500
Non Wage Rec't:	4,400	3,300	4,170	1,043	1,043	1,043

Vote:588 Alebtong District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,254	27,190	58,170	14,543	14,543	14,543	14,543

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>10Procure planting material, plant & maintain.</i>	Not planned	10Establishment of a tree nursery demo	Not planned	0Not planned
	<i>Practically train at least 15 community members on site Establishment of tree nursery demo</i>				

Vote:588 Alebtong District

FY 2019/20

Non Standard Outputs:		1 Farmer exchange visit to identified agroforestry farmers conducted 2 radio talk shows to deliver agroforestry extension messages and highlight key issues in regard to VGGT and land and forest resource management conducted local leaders, women and youth sensitized on agroforestry development and forestry resources management in relation to VGGT	2 radio talk shows to deliver agroforestry extension messages and highlight key issues in regard to VGGT and land and forest resource management conducted local leaders, women and youth sensitized on agroforestry development and forestry resources management in relation to VGGT	1 tree demo site established at the district H/Q Procure planting material, plant & maintain, identification of beneficiaries	Nursery bed established in Alebtong Headquarter	Nursery bed established in Alebtong Headquarter	Nursery bed established in Alebtong Headquarter Q3	Nursery bed established in Alebtong Headquarter
		56000 tree seedlings distributed to selected framers 3 technical extension visits to 5 schools/ institutions to ensure to prepare them to receive planting materialsfield visits, identification of beneficiaries						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	3,500	875	875	875	875
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	3,500	875	875	875	875

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

Vote:588 Alebtong District

FY 2019/20

No. of Agro forestry Demonstrations			establishing on demonstration siteestablishing on demonstration site				
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 conductedQuarterly 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	30 community members acquire skills of how to make ICS or briquettes for livelihood enhancement and environmental protection Identification of training beneficiaries, venue identification	30 community members trained on skills of how to make ICS or briquettes	30 community members trained on skills of how to make ICS or briquettes	30 community members trained on skills of how to make ICS or briquettes	30 community members trained on skills of how to make ICS or briquettes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,680	2,010	0	0	0	0	0
Domestic Dev't:	0	0	500	125	125	125	125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,680	2,010	500	125	125	125	125

Output: 09 83 06Community Training in Wetland management

Vote:588 Alebtong District

FY 2019/20

Non Standard Outputs:	International World Environment day commemorated at Alooi Town council Invitation and mobilization of the community, Development of environmental related Radio messages	1 Community wetland sensitization, mobilizations, training,	community sensitization on wetland	community sensitization on wetland	community sensitization on wetland	community sensitization on wetland
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	0	0	3,000	750	750	750

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 restoredWetland areas protected from encroachment and degradation and degraded areas are accordingly restored	1 wetland boundary demarcatedcommunity mobilization, wetland demarcation.	Two compliance monitoring conducted and report produced	Two compliance monitoring conducted and report produced	1 wetland boundary demarcated and 2 compliance monitoring conducted and report produced	Two compliance monitoring conducted and report produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	3,000	2,250	2,000	500	500	500	500

Vote:588 Alebtong District

FY 2019/20

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 <i>Not planned</i>	1 Radio talk shows to sensitize communities on wetland management, renewable energy & energy efficiency, climate change and forestry related issues <i>Commemoration of the International World Environment Day Stakeholder forum on environmental issues Invitation of participants and development partners, development of sensitization material Identification of venue, hiring of PA system and service providers</i>	1 Radio talk shows to sensitize communities on wetland management, renewable energy & energy efficiency, climate change and forestry related issues	1 Radio talk shows to sensitize communities on wetland management, renewable energy & energy efficiency, climate change and forestry related issues	1 Radio talk shows to sensitize communities on wetland management, renewable energy & energy efficiency, climate change and forestry related issues	1 Radio talk shows to sensitize communities on wetland management, renewable energy & energy efficiency, climate change and forestry related issues Commemoration of the International World Environment Day
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,600	4,950	3,700	925	925	925	925
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	6,000	1,500	1,500	1,500	1,500
Total For KeyOutput	6,600	4,950	9,700	2,425	2,425	2,425	2,425

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:588 Alebtong District

FY 2019/20

No. of monitoring and compliance surveys undertaken		<i>4Community sensitization and boundary demarcationQuarterly monitoring and environmental compliance surveys conducted</i>					
Non Standard Outputs:	Wetland and forest boundaries demarcated Foreign bodies removed from wet lands Compliance to environmental regulations and laws monitoredCommunity mobilization and sensitization on sustainable wetland use	<i>2 wetland compliance monitoring visit conducted,mobilisation of stakeholders, meetings, reporting</i>	Q1 compliance monitoring and inspection conducted and, Report produced	Q2 compliance monitoring and inspection conducted and report produced	Q3 compliance monitoring and inspection conducted and report produced	Q4compliance monitoring and inspection conducted and produced	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	468	117	117	117	117
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	468	117	117	117	117

Vote:588 Alebtong District

FY 2019/20

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

Non Standard Outputs:			<i>Local Physical Development Plan for Abia Town Board developedField visits, community mobilization and sensitization</i>	Local Physical Development Plan for Abia Town Board development process initiated (Stakeholder sensitization)	Local Physical Development Plan for Abia Town Board developed	Local Physical Development Plan for Abia Town Board developed	Local Physical Development Plan for Abia Town Board disseminated to stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:			<i>4 Physical Planning Committee meetings/training conducted. 4 reports/ minutes prepared and submitted to MoLHUD Approval of development Plans, training of the District physical planning committee</i>	10 LLG Physical Planning committee trained in Apala Sub county Q1 physical planning minutes submitted to MoLHUD	10 LLG Physical Planning committee members trained in Alooi Town Council Q2 physical planning minutes submitted to MoLHUD	10 LLG Physical Planning committee members trained in Amugu Sub county Q3 physical planning minutes submitted to MoLHUD	10 LLG Physical Planning committee members trained in Alebtong Town Council Q4 physical planning minutes submitted to MoLHUD
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,330	833	833	833	833
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,330	1,833	1,833	1,833	1,833

Class Of OutPut: Capital Purchases

Vote:588 Alebtong District

FY 2019/20

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		<p>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 sensitization material. Hire of service providers and P.A system.</p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,000	6,000	0	0	0	0	0	0

Vote:588 Alebtong District

FY 2019/20

<i>External Financing:</i>	6,000	4,500	0	0	0	0	0
Total For KeyOutput	14,000	10,500	0	0	0	0	0
<i>Wage Rec't:</i>	31,854	23,890	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	16,680	12,510	16,668	4,167	4,167	4,167	4,167
<i>Domestic Dev't:</i>	8,000	6,000	18,000	4,500	4,500	4,500	4,500
<i>External Financing:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
Total For WorkPlan	62,534	46,900	94,668	23,667	23,667	23,667	23,667

Vote:588 Alebtong District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 04Facilitation of Community Development Workers							
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	<i>1 quarterly review meeting held staff salaries for 3 months paid1 quarterly review meeting held staff salaries for 3 months paid</i>	<i>11 staff of the department paid salaries for 12 months Community Development Workers facilitated to conduct planned activities in the 4 quarters 4 quarterly departmental review meetings heldPay salaries for 11 staff of the department for 12 months Facilitate Community Development Workers to conduct planned activities in the 4 quarters</i>	11 staff of the department paid salaries for 3 months 1 quarterly departmental review meeting held Community Development Workers facilitated to conduct activities in the quarter	11 staff of the department paid salaries for 3 months 1 quarterly departmental review meeting held Community Development Workers facilitated to conduct activities in the quarter	11 staff of the department paid salaries for 3 months 1 quarterly departmental review meeting held Community Development Workers facilitated to conduct activities in the quarter	11 staff of the department paid salaries for 3 months 1 quarterly departmental review meeting held Community Development Workers facilitated to conduct activities in the quarter
Wage Rec't:	90,089	67,567	94,649	23,662	23,662	23,662	23,662
Non Wage Rec't:	5,147	3,860	4,324	1,081	1,081	1,081	1,081
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,236	71,427	98,974	24,743	24,743	24,743	24,743

Output: 10 81 05Adult Learning

Vote:588 Alebtong District

FY 2019/20

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

FAL Learners trained Monitoring and supervision done by both district and sub-county staffTraining of FAL learners Monitoring and supervision of FAL programme

FAL Learners trained Monitoring and supervision done by both district and sub-county staff

FAL Learners trained Monitoring and supervision done by both district and sub-county staff

FAL Learners trained Monitoring and supervision done by both district and sub-county staff

FAL Learners trained Monitoring and supervision done by both district and sub-county staff

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,478	10,858	9,941	2,485	2,485	2,485	2,485
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,478	10,858	9,941	2,485	2,485	2,485	2,485

Output: 10 81 08Children and Youth Services

Vote:588 Alebtong District

FY 2019/20

Non Standard Outputs:

4 quarterly data entry and review meetings held
Invitation of participants

*1 quarterly OVC MIS data entry and review meeting held
1 quarterly OVC MIS data entry and review meeting held*

4 quarterly review meetings on OVC MIS held At least 15 cases of child abuse followed up and concluded Day of the African commemorated in 4th quarter of FY 2019/2020 at the district level Office stationery procured Hold 4 quarterly review meetings on OVC MIS Follow up cases of child abuse Commemorate Day of the African Child at the district level Procure office stationery

1 quarterly review meeting on OVC MIS held

15 cases of child abuse followed up

Office stationery procured

1 quarterly review meeting on OVC MIS held

15 cases of child abuse followed up

Office stationery procured

1 quarterly review meeting on OVC MIS held

15 cases of child abuse followed up

Office stationery procured

1 quarterly review meeting on OVC MIS held

15 cases of child abuse followed up

Day of the African commemorated

Office stationery procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,970	1,243	1,243	1,243	1,243
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,970	1,243	1,243	1,243	1,243

Output: 10 81 09Support to Youth Councils

Vote:588 Alebtong District

FY 2019/20

Non Standard Outputs:

Day of the African child and International Youth day celebrated	<i>1 Quarterly youth Executive meeting held International Youth day celebrated 1</i>	<i>Youth leaders facilitated to attend National youth day celebrations</i>	District youth leaders facilitated to attend national youth celebrations	1 Youth Executive Council meeting held in the quarter	1 Youth Executive Council meeting held in the quarter	1 Youth Executive Council meeting held in the quarter
4 Quarterly youth Executive meetings held	<i>DOVCC and SOVCC</i>	<i>Assorted stationery for youth office procured 4 Youth Executive Council meetings held</i>	Assorted stationery for youth office procured	Assorted stationery for youth office procured	Assorted stationery for youth office procured	Assorted stationery for youth office procured
DOVCC, SOVCC and Coordination Meetings	<i>Coordination Meeting held Youth chairperson facilitated to coordinate youth programmes 1</i>	<i>Identified youth groups trained on entrepreneurship/b usiness skills and mindset development</i>	1 Youth Executive Council meeting held in the quarter	Identified youth trained on entrepreneurship/b usiness skills and mindset development		
,Sensitization on gender mainstreaming and HIV/AIDS conducted	<i>Executive meeting held 1 DOVCC and SOVCC</i>	<i>Facilitate youth leaders to attend National youth day celebrations in 1st quarter of FY 2019/2020 Procure assorted stationery for youth office</i>	Identified youth trained on entrepreneurship/b usiness skills and mindset development			
Youth chairperson facilitated to coordinate youth programmes	<i>Coordination Meeting held Youth chairperson facilitated to coordinate youth programmes</i>	<i>Hold quarterly Youth Executive Council meetings Train identified youth groups on entrepreneurship/b usiness skills and mindset development</i>				
Identification of venue, mobilization of the community, invitation of stakeholders and payment schedule of youth chairperson prepared						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,062	3,796	6,014	1,504	1,504	1,504
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,062	3,796	6,014	1,504	1,504	1,504

Output: 10 81 10Support to Disabled and the Elderly

Vote:588 Alebtong District

FY 2019/20

Non Standard Outputs:

Economic support provided to 9 groups of PWDs in the nine LLGs	<i>1 Quarterly District Disability Council meeting held 1</i>	<i>International Day of Disabled Persons and Older persons day commemorated</i>	Development programmes for older persons and PWDs monitored	International Day of Disabled Persons and Older persons day commemorated	Development programmes for older persons and PWDs monitored	Development programmes for older persons and PWDs monitored
International day of the Elderly and Persons with Disabilities & celebrated 4	<i>Quarterly District Council meeting for Older Persons held 1</i>	<i>Quarterly District Disability Council meeting held 1</i>	1 quarterly review meeting for District Council for Disability and Older persons held	Development programmes for older persons and PWDs monitored	1 quarterly review meeting for District Council for Disability and Older persons held	1 quarterly review meeting for District Council for Disability and Older persons held
Quarterly Support to District Disability Council meetings held 4	<i>Quarterly District Council meeting for Older Persons held Day of the Older Persons commemorated</i>	<i>Quarterly District Council meeting for Older Persons held Day of the Older Persons commemorated</i>	Funds under special grant transferred to PWD groups	1 quarterly review meeting for District Council for Disability and Older persons held	Funds under special grant transferred to PWD groups	Funds under special grant transferred to PWD groups
Quarterly Support to District Older Persons Council meeting held						
Chairperson District Council for Disability supported to coordinate PWD beneficiary programmes.				Funds under special grant transferred to PWD groups		
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						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,293	22,720	19,881	4,970	4,970	4,970
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	30,293	22,720	19,881	4,970	4,970	4,970

Output: 10 81 14Representation on Women's Councils

Vote:588 Alebtong District

FY 2019/20

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.	<i>1 Quarterly District women council meetings on women development programmes1 Quarterly District women council meetings on women development programmes</i>		1 District Women Council meeting held	1 District Women Council meeting held	1 District Women Council meeting held	1 District Women Council meeting held
	Chaiperson District women Council supported in coordinating council programmes quarterly Women development programmes supervised and monitored quartely Stationery procured quarterly Selected enterprise groups trained in managing the related enterprise			Office stationery procured	Identified women groups trained on Financial Literacy and business skills	International Women Day commemorated	Women Development programmes supervised and monitored
	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						
	Wage Rec't:	0	0	0	0	0	0

Vote:588 Alebtong District

FY 2019/20

<i>Non Wage Rec't:</i>	5,362	4,021	4,573	1,143	1,143	1,143	1,143
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,362	4,021	4,573	1,143	1,143	1,143	1,143

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

Non Standard Outputs:

<i>4 Departmental level review meetings held 9 CDOs supported to carry on their mandate 4 quarterly reports submitted to Ministry of Gender, Labour and Social Development 2 groups supported with funds for IGA under DDEG Hold 4 departmental review meetings Procure stationery and Refreshment for participants Facilitate HOD with per diem and transport to submit reports to the Ministry Payment of allowances to CDOs Identify and support groups with funds for IGA</i>	1 Departmental level review meeting held	1 Departmental level review meeting held	1 Departmental level review meeting held	1 Departmental level review meeting held
	9 CDOs supported to carry on their mandate	9 CDOs supported to carry on their mandate in the quarter	9 CDOs supported to carry on their mandate in the quarter	9 CDOs supported to carry on their mandate in the quarter
	1 quarterly report submitted to Ministry of Gender, Labour and Social Development	1 quarterly report submitted to Ministry of Gender, Labour and Social Development	1 quarterly report submitted to Ministry of Gender, Labour and Social Development	1 quarterly report submitted to Ministry of Gender, Labour and Social Development
	1 group supported with funds for IGA under DDEG		1 group supported with funds for IGA under DDEG	

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,000	5,250	5,250	5,250	5,250

Class Of OutPut: Capital Purchases

Vote:588 Alebtong District

FY 2019/20

Output: 10 81 72Administrative Capital

Non Standard Outputs:

			2 Laptops procured 17 Youth livelihood project groups in the district fundedDevelopment of specifications, sourcing of supplier Beneficiary identification, training	2 laptops procured YLP performance report submitted to MoGLSD	7 Youth livelihood project groups in the district funded YLP performance report submitted to MoGLSD	5 Youth livelihood project groups in the district funded YLP performance report submitted to MoGLSD	5 Youth livelihood project groups in the district funded YLP performance report submitted to MoGLSD
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	184,000	46,000	46,000	46,000	46,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	184,000	46,000	46,000	46,000	46,000

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)	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	35 NUSAF groups funded 4 Quarterly NUSAF progress Report submitted to Office of the Prime Minister 1 Vehicle serviced quarterly Assorted stationery procured	1 NUSAF progress Report submitted to Office of the Prime Minister 1 Vehicle serviced quarterly Assorted stationery procured	35 NUSAF groups funded 1 NUSAF progress Report submitted to Office of the Prime Minister 1 Vehicle serviced quarterly Assorted stationery procured	1 NUSAF progress Report submitted to Office of the Prime Minister 1 Vehicle serviced quarterly Assorted stationery procured	1 NUSAF progress Report submitted to Office of the Prime Minister 1 Vehicle serviced quarterly Assorted stationery procured
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Vote:588 Alebtong District

FY 2019/20

	supported with income for IGA/enterprisesInvitation of participants for meetings, field visits, vehicle assessment, group vetting selection	<i>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</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,345,198	1,758,898	1,569,392	392,348	392,348	392,348	392,348
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,345,198	1,758,898	1,569,392	392,348	392,348	392,348	392,348
<i>Wage Rec't:</i>	90,089	67,567	94,649	23,662	23,662	23,662	23,662
<i>Non Wage Rec't:</i>	61,342	46,006	54,703	13,676	13,676	13,676	13,676
<i>Domestic Dev't:</i>	2,345,198	1,758,898	1,769,392	442,348	442,348	442,348	442,348
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,496,629	1,872,471	1,918,745	479,686	479,686	479,686	479,686

Vote:588 Alebtong District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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	<i>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</i>	<i>Senior Planner and Planner paid salaries for 12 months, office well coordinated, electricity bill paid, motorcycles and vehicles repaired and maintained, small office equipments and stationery purchased, staff welfare catered forpayment of staff salaries, appraisal of staff, office well coordinated, payment of electricity bill, repair of motorcycles and vehicles, supply of small office equipments and stationery, provision of staff welfare Senior Planner and Planner salary for 12 months Small office equipment and stationery</i>	Senior Planner and Planner paid salaries for 3 months Small office equipment and stationery procured Motor vehicles and 2 motorcycle repaired and maintained Planning office well coordinated and managed Electricity bill paid for 3 months Staff welfare well catered	Senior Planner and Planner paid salaries for 3 months Small office equipment and stationery procured Motor vehicles and 2 motorcycle repaired and maintained Planning office well coordinated and managed Electricity bill paid for 3 months Staff welfare well catered	Senior Planner and Planner paid salaries for 3 months Small office equipment and stationery procured Motor vehicles and 2 motorcycle repaired and maintained Planning office well coordinated and managed Electricity bill paid for 3 months Staff welfare well catered	Senior Planner and Planner paid salaries for 3 months Small office equipment and stationery procured Motor vehicles and 2 motorcycle repaired and maintained Planning office well coordinated and managed Electricity bill paid for 3 months Staff welfare well catered
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Vote:588 Alebtong District

FY 2019/20

slips, Preparation of specification for supplies, Assessment of mechanical condition of moving assets, evaluation of staff performance against agreed targets

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)

procured Motor vehicles and 2 motorcycle repaired and maintained Planning office well coordinated and managed Electricity bill paid Staff welfare well cateredStaff performance appraisal Payment of staff salaries for 12 months purchase of small office equipment and stationery Repair and servicing of motor vehicles and motorcycle repaired and maintained planning office coordination and management payment of electricity bill provision of staff welfare assessment of the condition of motorcycles and motor vehicle

<i>Wage Rec't:</i>	28,725	21,544	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	14,600	10,950	11,100	2,775	2,775	2,775	2,775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,325	32,494	65,100	16,275	16,275	16,275	16,275

Output: 13 83 02District Planning

Vote:588 Alebtong District

FY 2019/20

No of Minutes of TPC meetings	<i>12</i> Invitation of participants for DTPC meetings	3Monthly DTPC meetings held and minuted	3Monthly DTPC meetings held and minuted	3Monthly DTPC meetings held and minuted	3Monthly DTPC meetings held and minuted
	Facilitation of participants with refreshmentMonthly DTPC meetings held and minuted				
No of qualified staff in the Unit	3Verification of payrollSenior Planner , Planner and Office Typist 3 Staff Performance Appraised	3Senior Planner , Planner and Office Typist	3Senior Planner , Planner and Office Typist	3Senior Planner , Planner and Office Typist	3Senior Planner , Planner and Office Typist

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FY 2019/20

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 signedDissemination of key policy issues, Assessments for departments Consolidation of district performance reports, mobilization of stakeholders for District priority generation.Not plannedN/A	<i>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 procuredBudget 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</i>	<i>Facilitation of performance mock assessments Production of performance reports, contract form B and Budget frame work paper DTPC meetings heldCarrying out mock assessments by the Heads of Department; Reporting, wage data capture, and submission to the MoFPED and OPM; Mobilisation of TPC members to attend meetings and facilitation of meetings with refreshments</i>	Facilitation of performance mock assessments Production of performance reports, contract form B and Budget frame work paper 3 DTPC meetings held	Facilitation of performance mock assessments Production of performance reports, contract form B and Budget frame work paper 3 DTPC meetings held	Facilitation of performance mock assessments Production of performance reports, contract form B and Budget frame work paper 3 DTPC meetings held	Facilitation of performance mock assessments Production of performance reports, contract form B and Budget frame work paper 3 DTPC meetings held
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,784	7,338	13,700	3,425	3,425	3,425	3,425
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,784	7,338	15,700	3,925	3,925	3,925	3,925

Output: 13 83 03Statistical data collection

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	<i>3 staffs supported for short professional and skills development courses at accredited institutionsDistrict statistical Abstract 2018 produced and shared with district key stakeholders</i>	<i>District Statistical Abstract and District Profile produced Planning unit staff trained on short courses to improve performance Data collection, analysis and compilation, update of data base from different sources Application and then payment for short courses with either civil service college, UMI or MUK</i>	Planning unit staff trained on short courses like data analysis and presentation, project planning & management, monitoring & Evaluation, etc to improve performance	District Statistical Abstract and District Profile produced	Planning unit staff trained on short courses like data analysis and presentation, project planning & management, monitoring & Evaluation, etc to improve performance	Planning unit staff trained on short courses like data analysis and presentation, project planning & management, monitoring & Evaluation, etc to improve performance
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,416	3,312	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,416	3,312	18,000	4,500	4,500	4,500	4,500

Output: 13 83 04Demographic data collection

Vote:588 Alebtong District

FY 2019/20

Non Standard Outputs:	District data base and data bank developed Data bank updated quarterlyData collection, entry and dissemination	<i>Not plannedNot planned</i>	<i>District Statistical Committee facilitated quarterly to up date district databaseinvitation of Data focal points for quarterly meetings, facilitation of focal point persons to update data base</i>	District Statistical Committee facilitated quarterly to up date district database	District Statistical Committee facilitated quarterly to up date district database	District Statistical Committee facilitated quarterly to up date district database	District Statistical Committee facilitated quarterly to up date district database
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000

Output: 13 83 05Project Formulation

Non Standard Outputs:	All Capital development projects for FY 2019/2020 appraised.visit of proposed project sites/locations to assess the actual need for the proposed projects	<i>Not plannedAll Capital development projects for FY 2019/2020 appraised.</i>	<i>Proposed Projects for FY 2019/2020 are appraisedField visits to proposed project sites by the budget desk</i>	Proposed Projects for FY 2019/2020 are appraised	Proposed Projects for FY 2019/2020 are appraised	Proposed Projects for FY 2019/2020 are appraised	Proposed Projects for FY 2019/2020 are appraised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 13 83 06Development Planning

Vote:588 Alebtong District

FY 2019/20

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 methodologiesIdent ification of venue, invitation of participants	District DDP performance reviewedBudget conference organized and priorities generated BFP produced and submitted to MoFPED and MDAs	Budget conference organised for FY 2020/2021 and BFP produced DDP III produced LLGs (parishes and sub counties) supported on the development of the PDP and SDP III Invitation of different stakeholders for the budget conference and facilitation of the conference Review of the DDPII and production of the DDPIII support supervision visits provided to parishes and sub counties on development of SDPIII	LLGs (parishes and sub counties) supported on the development of the PDP and SDP III produced	Budget conference organised for FY 2020/2021 and BFP produced DDP III second draft produced LLGs (parishes and sub counties) supported on the development of the PDP and SDP III	Budget conference organised for FY 2020/2021 and BFP produced DDP III fair draft produced LLGs (parishes and sub counties) supported on the development of the PDP and SDP III	Budget conference organised for FY 2020/2021 and BFP produced DDP III final draft produced LLGs (parishes and sub counties) supported on the development of the PDP and SDP III
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	23,700	5,925	5,925	5,925	5,925
Domestic Dev't:	0	0	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	28,700	7,175	7,175	7,175	7,175

Output: 13 83 07Management Information Systems

Non Standard Outputs:	1 heavy duty printer, 2 Lap tops procuredDevelopment of specifications, procurement of service provider	Not planned1 heavy duty printer, 2 Lap tops procured	Data analysis and mapping software purchasedpurchasing the computer data analysis and mapping soft wares mapping of project locations	Data analysis and mapping software purchased	Data collection, analysis and mapping	Data collection, analysis and mapping	Data collection, analysis and mapping
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,204	1,051	1,051	1,051	1,051
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,204	1,051	1,051	1,051	1,051

Output: 13 83 08Operational Planning

Non Standard Outputs:	Technical planning committees of 9 LLGs trained on realistic planning and budgetingDevelop ment of training materials, invitation of participants, Assessment of participants.	<i>Not plannedTechnical planning committees of 9 LLGs trained on realistic planning and budgeting</i>	<i>HoDs supported and trained on PBS Sub counties backstopped on planning and budgetingInvitation and training of HoDs on PBS support supervision to sub county</i>	HoDs supported and trained on PBS Sub counties backstopped on planning and budgeting	HoDs supported and trained on PBS Sub counties backstopped on planning and budgeting	HoDs supported and trained on PBS Sub counties backstopped on planning and budgeting	HoDs supported and trained on PBS Sub counties backstopped on planning and budgeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,200	3,900	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,200	3,900	9,000	2,250	2,250	2,250	2,250

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.	<i>1 monitoring visit to project sites conducted and reports discussed1 monitoring visit to project sites conducted and reports discussed</i>	<i>DDEG projects and other multisectoral programmes monitored and evaluated.Field visits to project sites, generation of reports and discussion of findings and taking corrective measures</i>	DDEG projects and other multisectoral programmes monitored and evaluated.	DDEG projects and other multisectoral programmes monitored and evaluated.	DDEG projects and other multisectoral programmes monitored and evaluated.	DDEG projects and other multisectoral programmes monitored and evaluated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	28,000	7,000	7,000	7,000	7,000

Class Of OutPut: Capital Purchases

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 councilDevelopment of specifications and procurement plan Development of data collection tools, Training of data collectors, supervision and	<i>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 councilDevelopment 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</i>	<i>Photocopier procuredBid advertisement, evaluation, awarding, signing agreement, supplying the photocopier</i>	1 Photocopier procured	Photocopier procured in Q1	Photocopier procured in Q1	Photocopier procured in Q1
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	monitoring.	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						
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	41,035	30,776	4,000	1,000	1,000	1,000	1,000	
External Financing:	20,000	15,000	0	0	0	0	0	
Total For KeyOutput	61,035	45,776	4,000	1,000	1,000	1,000	1,000	
Wage Rec't:	28,725	21,544	54,000	13,500	13,500	13,500	13,500	
Non Wage Rec't:	63,000	47,250	68,500	17,125	17,125	17,125	17,125	
Domestic Dev't:	41,035	30,776	56,204	14,051	14,051	14,051	14,051	
External Financing:	20,000	15,000	0	0	0	0	0	
Total For WorkPlan	152,760	114,570	178,704	44,676	44,676	44,676	44,676	

Vote:588 Alebtong District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:588 Alebtong District

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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	<i>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)</i>	<i>Salary of 1 staff paid for 12 Months Stationery, Fuel, Small Office equipment and fuel for running of Internal audit office procured 4 Internal audit reports submitted to office of the Internal Auditor General Kampala Payroll verification Procure items for running of the internal audit office Submit 4 Internal Audit reports to Office of the Internal Auditor General at the Ministry of Finance and Office of the Auditor General Gulu</i>	Salary of 1 staff paid for 3 Months Stationery, Fuel, Small Office equipment and fuel for running of Internal audit office procured 4 Internal audit reports submitted to office of the Internal Auditor General Kampala	Salary of 1 staff paid for 3 Months Stationery, Fuel, Small Office equipment and fuel for running of Internal audit office procured 4 Internal audit reports submitted to office of the Internal Auditor General Kampala	Salary of 1 staff paid for 3 Months Stationery, Fuel, Small Office equipment and fuel for running of Internal audit office procured 4 Internal audit reports submitted to office of the Internal Auditor General Kampala	Salary of 1 staff paid for 3 Months Stationery, Fuel, Small Office equipment and fuel for running of Internal audit office procured 4 Internal audit reports submitted to office of the Internal Auditor General Kampala	
Wage Rec't	13,914	10,435	13,914	3,479	3,479	3,479	3,479
Non Wage Rec't	9,970	7,477	9,970	2,493	2,493	2,493	2,493
Domestic Dev't	0	0	0	0	0	0	0
External Financing	0	0	0	0	0	0	0
Total For KeyOutput	23,884	17,913	23,884	5,971	5,971	5,971	5,971

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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	<i>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</i>	<i>Preliminary Survey findings gathered before every auditsCarry out a preliminary survey of all the entities to be audited in the quarters</i>	Preliminary Survey findings gathered before every audits	Preliminary Survey findings gathered before every audits	Preliminary Survey findings gathered before every audits	Preliminary Survey findings gathered before every audits
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,060	6,795	9,060	2,265	2,265	2,265	2,265
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,060	6,795	9,060	2,265	2,265	2,265	2,265

Output: 14 82 03Sector Capacity Development

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Non Standard Outputs:	CPD and seminars with professional bodies IIA, and ICPAU and Local Government Internal Auditors Association attended	<i>1 CPD seminar attended (IIA/ LoGIAA / ICPAU)Annual subscriptions to professional bodies and associations made</i>	<i>1 Staff trained under Continuous Professional Development CPDPay for training of one staff to attend Continuous Professional Development (CPD) by professional bodies: ICPAU, IIA, LoGIAA etc</i>	1 Staff trained under Continuous Professional Development CPD	1 Staff trained under Continuous Professional Development CPD	1 Staff trained under Continuous Professional Development CPD	1 Staff trained under Continuous Professional Development CPD
	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	0	0
Non Wage Rec't:	3,786	2,839	3,786	947	947	947	947
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,786	2,839	3,786	947	947	947	947

Output: 14 82 04Sector Management and Monitoring

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Non Standard Outputs:	Capital development investments by the District and LLGs verified physically	<i>Sampled Capital development investments by the District and LLGs verified physically and report written</i>	<i>Capital Projects in Education, Health departments verified on site</i>	Capital Projects in Education, Health departments verified on site	Capital Projects in Education, Health departments verified on site	Capital Projects in Education, Health departments verified on site	Capital Projects in Education, Health departments verified on site
	Report on status of implementation and any risks in implementation integrated into the quarterly internal audit reports	<i>Report on status of implementation and any risks in implementation integrated into the quarterly internal audit</i>	<i>Sampled Capital development projects in Education and Health</i>				
	Carryout onsite field verification of progress on implementation of various capital investments by the district and the 8 LLGs	<i>Carryout a field verification of progress on implementation of various capital investments by the district and the 8 LLGs</i>					
	Generate quarterly reports on implementation of capital development investments						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,144	1,608	2,144	536	536	536	536
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,144	1,608	2,144	536	536	536	536

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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 initiaiate procurement of 1 digital camera/phone for documentation and reporting	<i>Not planned1 Digital Camera/phone procured for field work documentation and reporting</i>	<i>All Capital projects and supplies funded under Discretionary Development Equalization Grant (DDEG) at both Sub counties and District level verifiedField verification of works and supplies under DDEG at both sub counties and district level.</i>	Capital projects and supplies funded under Discretionary Development Equalization Grant (DDEG) at both Sub counties and District level verified	Capital projects and supplies funded under Discretionary Development Equalization Grant (DDEG) at both Sub counties and District level verified	Capital projects and supplies funded under Discretionary Development Equalization Grant (DDEG) at both Sub counties and District level verified	Capital projects and supplies funded under Discretionary Development Equalization Grant (DDEG) at both Sub counties and District level verified
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	13,914	10,435	13,914	3,479	3,479	3,479	3,479
<i>Non Wage Rec't:</i>	24,960	18,720	24,960	6,240	6,240	6,240	6,240
<i>Domestic Dev't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	44,874	33,655	44,874	11,219	11,219	11,219	11,219

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>30traders needs assessment, mobilization, venue organizing, sensitization reporting and evaluationtrade sensitization meeting held at town boards</i>	1trade sensitization meeting held at town boards	1trade sensitization meeting held at town boards	Not Planned	Not Planned
Non Standard Outputs:			<i>30 traders trained on record keeping and business skills from 9LLGsidentification and mobilization of traders, securing meeting venue, sensitization / training meeting and evaluation</i>	9 traders sensitized on record keeping and business registration from 9LLGs	9 traders sensitized on record keeping and business registration from 9LLGs	9 traders sensitized on record keeping and business registration from 9LLGs	8 traders sensitized on record keeping and business registration from 9LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 03Market Linkage Services

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No. of producers or producer groups linked to market internationally through UEPB		<i>4farmer group mobilization and dissemination of market requirements producer groups linked to access market locally</i>		15producer groups linked to access market locally	15producer groups linked to access market locally	15producer groups linked to access market locally	15producer groups linked to access market locally
Non Standard Outputs:		<i>Not planned</i>		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:		<i>60 leaders from 20 farmers cooperatives trained on cooperative record keeping, finance management , pre-season planning for input and output marketing.leadership identification and selection , mobilization venue identification and training materiel purchase, training, reporting and evaluation</i>		15 leaders from 5 farmers cooperatives trained on cooperative management , pre-season planning input and output marketing	15 leaders from 5 farmers cooperatives trained on cooperative management , pre-season planning input and output marketing	15 leaders from 5 farmers cooperatives trained on cooperative management , pre-season planning input and output marketing	15 leaders from 5 farmers cooperatives trained on cooperative management , pre-season planning input and output marketing
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

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Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			4 quarterly office utilities and small equipment bought 4 quarterly PBS reportingmarket survey, negotiation purchase and use, reporting and evaluation report consolidation, data bundle purchase, report entry in to PBS online system	1quarter Office utilities and small equipment bought 1 quarter PBS reports produced	1quarter Office utilities and small equipment bought 1 quarter PBS reports produced	1quarter Office utilities and small equipment bought 1 quarter PBS reports produced	1quarter Office utilities and small equipment bought 1 quarter PBS reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,173	293	293	293	293
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,173	293	293	293	293
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,173	4,043	4,043	4,043	4,043
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	16,173	4,043	4,043	4,043	4,043

N/A