

# Vote:588 Alebtong District

**FY 2021/22**

## Foreword

The Public Finance Management Act (PFMA), 2015, Section 13 (1) to (4) requires that the district prepares and lays its proposed Budget for the forthcoming financial year by 1st of April and approves it by the last day of May and in respect to the highlighted, Alebtong district Local Government laid its budget before Council on 30th March for further scrutiny by the various committees of council and later approved it in May, 2021. The approved budget was an outcome of a number of preceding participatory planning and decision making processes that began with the district budget conference with inputs from Political leadership, technical staff both Higher and Lower Local governments, Development partners and other stakeholders of various related expertise to ensure inclusiveness.

The objectives of the year's budget are to boost returns from locally raised revenues by promoting local investments that will increase on the revenue base, increase agricultural production and productivity for improved food security and efficiency in service delivery through guided management of public resources and accountability. The above objectives are in line with our District Development Plan and the financial year's National budget objectives.

I would also like to encourage all, that as stakeholders of the district, we have a duty to consistently participate in the planning process, make decisions on prioritization of resources to meet the different community needs either directly or indirectly through representatives, monitor progress of budget execution and at the end demand for accountability from duty bearers. The above highlighted, are the values upon which formulation of this budget was premised and it is hoped that the strategy will go a long way in addressing our local concerns.

It is thus imperative that I dedicate this budget to all people of good will, who would like to see A Healthy, Productive, Modern and Prosperous district and encourage leaders at all levels to exercise the highest level of stewardship and integrity while championing the implementation of this budget.

In conclusion, I also take this opportunity to thank all people who contributed in one way or another towards the formulation and final production of this budget. My special gratitude and appreciation goes to the District Executive Committee (DEC), District Councillors, the Budget Desk, The District Technical Planning Committee (DTPC), the technical and political leadership of the Lower local governments and all our valued stakeholders for their invaluable contributions that made the year's planning process yield results.

I therefore implore all of us to focus on monitoring and supervision of this budget execution so as to attain the intended deliverables.



Canon George Adoko Chief Administrative Officer

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**SECTION A: Workplans for HLG**

**Sub-SubProgramme 1a Administration**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

**Budget Output: 81 01 Operation of the Administration Department**

<b>Non Standard Outputs:</b>	71 staff of Administration department paid salaries for 12 months, 1 vehicle of the department serviced for 4 quarters, 2 security guards and 8 contract staff paid wages for 12 months,assorted office stationery procured, 2 support staff paid bicycle allowance for 4 quarters,legal consultancy service paid for 4 quarters, End of year party celebrated, Payroll data capture, validation and printing, Sourcing of service provider, provision of refreshment and meals	<i>71 staff of Administration department paid salaries for 3 months, 1 vehicle of the department serviced for 1 quarter, 2 security guards and 8 contract staff paid wages for 3 months,assorted office stationery procured, 2 support staff paid bicycle allowance for 1 quarter,legal consultancy service paid for 1 quarter</i> 71 staff of Administration department paid salaries for 3 months, 1 vehicle of the department serviced for 1 quarter, 2 security guards and 8 contract staff paid wages for 3	<i>1495 General staff salaries paid,contract staff paid for 12 months,staff welfare maintained,stationary ,office equipment procured,vehicles maintained, utilities paid,fuel procured,coordination with Line ministries and Government agencies conducted,Lower Local Governments supervised,Government projects,programmes implemented,monitoring of projects conducted,District functions organized,fuel procured,Assets and facilities</i>	1495 General staff salaries paid,contract staff paid for 3 months,staff welfare maintained,stationary ,office	1495 General staff salaries paid,contract staff paid for 3 months,staff welfare maintained,stationary ,office	1495 General staff salaries paid,contract staff paid for 3 months,staff welfare maintained,stationary ,office	1495 General staff salaries paid,contract staff paid for 3 months,staff welfare maintained,stationary ,office
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		<i>months,assorted office stationery procured, 2 support staff paid bicycle allowance for 1 quarter,legal consultancy service paid for 1 quarter, end of year party celebrated</i>	<i>maintained,Departmental Activities coordinated,functionality of LC111courts supervised.Quarterly supervision in Schools,Health centers and Lower Local Governments,Quarterly monitoring of implementation of works,submission of reports quarterly,Conducting coordination meetings,Coordination with Line Ministries,Government Agencies and Development Partners,fuel,Allowances paid</i>					
<b>Wage Rec't:</b>	596,809	447,606	<b>678,568</b>	169,642	169,642	169,642	169,642	
<b>Non Wage Rec't:</b>	93,901	70,426	<b>108,884</b>	27,221	27,221	27,221	27,221	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>690,710</b>	<b>518,032</b>	<b>787,452</b>	<b>196,863</b>	<b>196,863</b>	<b>196,863</b>	<b>196,863</b>	

**Budget Output: 81 02Human Resource Management Services**

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FY 2021/22

%age of LG establish posts filled

75%Filling of vacant positions. All cases cleared for recruitment submitted to Adverts Run,shortlisting and interviewing Applicants,inductio n.Recruitment in critical Vacant positions filled. All cases cleared for recruitment submitted to the Appointing Authority within one month of clearance All recruitment on replacement submitted to the Appointing Authority within one month from the time a vacancy occurs. positions done

75%Recruitment in critical Vacant positions filled. All cases cleared for recruitment submitted to the Appointing Authority within one month of clearance All recruitment on replacement submitted to the Appointing Authority within one month from the time a vacancy occurs. positions done

75%Recruitment in critical Vacant positions filled. All cases cleared for recruitment submitted to the Appointing Authority within one month of clearance All recruitment on replacement submitted to the Appointing Authority within one month from the time a vacancy occurs. positions done

%age of pensioners paid by 28th of every month

90%Verification of staff list Data capture on wages and pensionersverificati on of pension Listof 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

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<p>%age of staff appraised</p>	<p><b>100%Preparing appraisal plans Defining measurable outputs Monitoring staff performance Schedule of duties for all staff compiled and circulated by 30th July Conducting appraisals</b></p>	<p>100% Appraisal plans prepared, Measurable outputs Defined</p>	<p>100% Appraisal plans prepared, Measurable outputs Defined</p>	<p>100% Appraisal plans prepared, Measurable outputs Defined</p>	<p>100% Appraisal plans prepared, Measurable outputs Defined</p>
<p>%age of staff whose salaries are paid by 28th of every month</p>	<p><b>!00%Verification of staff list Data capture on wages and payroll verification and data capture 1495 staff paid salaries by 28TH of each month</b></p>	<p>100% 1495 staff paid salaries by 28TH of each month for 3 months</p>	<p>100% 1495 staff paid salaries by 28TH of each month for 3 months</p>	<p>100% 1495 staff paid salaries by 28TH of each month for 3 months</p>	<p>100% 1495 staff paid salaries by 28TH of each month for 3 months</p>

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Non Standard Outputs:	Not plannedNA	Not plannedNA	Not plannedNA				
				Planned:			
				Planned:			
				04 % age of pensioners paid by 28th of every month Planned: 90%			
				90% of pensioners paid by 28th of each month for 12 months			
				Planned:			
				Planned:			
				Planned:			
				Planned:			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,350,772	1,013,079	1,199,962	299,990	299,990	299,990	299,990
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,350,772</b>	<b>1,013,079</b>	<b>1,199,962</b>	<b>299,990</b>	<b>299,990</b>	<b>299,990</b>	<b>299,990</b>

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**Budget Output: 81 03Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

*4sourcing,mobilization.27 Councillors and Heads of Departments taken for study tour, officers trained in management,12 sector heads trained in PBS,Pre retirement training conducted.induction of DSC members conducted, Pre Retirement training conducted*

Induction of Councillors,training 3 staff in Administrative skills

127 Councillors and Heads of Departments taken for study tour, officers trained in management,12 sector heads trained in PBS,Pre retirement training conducted.induction of DSC members conducted, Pre Retirement training conducted.induction of DSC members,

1Pre retirement training conducted

1Headteachers trained in management skills,

No. (and type) of capacity building sessions undertaken

*3Development of Training materials, identification of participants Development of Training materials, 12 Heads of departments trained on LG PBB and PBSeads of departments*

112 Heads of departments trained on LG PBB and PBSeads of departments

**Non Standard Outputs:**

Not plannedNA

NANA

*27 Councillors and Heads of Departments taken for study tour,# officers trained in management,12 sector heads trained in PBS,Pre retirement training conducted.*

<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>	40,000	30,000	34,483	8,621	8,621	8,621	8,621	8,621
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	40,000	30,000	34,483	8,621	8,621	8,621	8,621
<b>Budget Output: 81 04Supervision of Sub County programme implementation</b>							
<b>Non Standard Outputs:</b>	All LLGs and health facilities supervised for 4 quartersFuel procured, assorted stationery procured and subsistence allowances paid	<i>All LLGs and health facilities supervised for 1 quarterAll LLGs and health facilities supervised for 1 quarter</i>	<i>Supervision of implementation of government programmes done,functionality of LC111 courts supervised, Schools and Health centers supervised,General Administration of Lower Local Governments supervised.Quarterly supervision and monitoring implementation of projects,programmes and policies. fuel,stationary,airtime.</i>	Supervision of implementation of government programmes done,functionality of LC111 courts supervised, Schools and Health centers supervised,General Administration of Lower Local Governments supervised.	Supervision of implementation of government programmes done,functionality of LC111 courts supervised, Schools and Health centers supervised,General Administration of Lower Local Governments supervised.	Supervision of implementation of government programmes done,functionality of LC111 courts supervised, Schools and Health centers supervised,General Administration of Lower Local Governments supervised.	Supervision of implementation of government programmes done,functionality of LC111 courts supervised, Schools and Health centers supervised,General Administration of Lower Local Governments supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250	17,836	4,459	4,459	4,459	4,459
<i>Domestic Dev't:</i>	8,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,000</b>	<b>20,250</b>	<b>17,836</b>	<b>4,459</b>	<b>4,459</b>	<b>4,459</b>	<b>4,459</b>

**Budget Output: 81 05Public Information Dissemination**



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<b>Non Standard Outputs:</b>	District website maintained 8 National Functions commemorated Contract works advertisedSubscription for maintenance Mobilization of the community	<i>District website maintained 8 National Functions commemorated Contract works advertisedDistrict website maintained 2 National Functions commemorated Contract works advertised</i>	<i>Contracts advertised ,feed back on developmental issues reported back to communities.Quarterly Reports (PBS) produced.Hold one community meeting (Baraza) Produce Quarterly Reports,Advertise contracts,Data,Airtime,Allowances PBS Reporting Quarterly..</i>	Contracts advertised,Quarterly Reports produced,procurement processes handled	Feed back to communities through Baraza,Quarterly Reports.	Community feedback,Quarterly Reports	Community feedback,Quarterly reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,986	9,740	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,986</b>	<b>9,740</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Budget Output: 81 08Assets and Facilities Management**

No. of monitoring reports generated	<i>4Field visits, Typesetting, printing and dissemination of reports4 quarterly monitoring reports generated at District H/Qs and Discussion at the District Technical Committee level</i>	1One monitoring Report produced	1One monitoring Report produced	1One monitoring Report produced	1One monitoring Report produced
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No. of monitoring visits conducted			<i>4 Quarterly field trips to project sites 4 quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements</i>	1 quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	1 quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	1 quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	14 quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements
<b>Non Standard Outputs:</b>	Not planned	NA	<i>Board of survey Conducted at end of financial year conducting board of survey in district band Lower Local Governments.</i>	Board of survey Conducted at end of financial year			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,000</b>	<b>3,000</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Budget Output: 81 09 Payroll and Human Resource Management Systems**

<b>Non Standard Outputs:</b>	Payroll and payslips printed for 4 quarters, staff list validated procurement of stationeries, fuel and payment of subsistence allowances	<i>Payroll and payslips printed for 3 months, staff list validated</i>	<i>payroll printed and distributed stationary procured verification, data capture and printing,</i>	payroll printed and distributed stationary procured	payroll printed and distributed stationary procured	payroll printed and distributed stationary procured	payroll printed and distributed stationary procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,400	6,300	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
<b>Total For Key Output</b>	<b>8,400</b>	<b>6,300</b>	<b>8,400</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>

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**Budget Output: 81 11Records Management Services**

%age of staff trained in Records Management				<i>50%procurement of files,updating records,classificati on of files.beneficiaries and trainers.800 staff files updated,300 standard files procured,Classifica tion numbering system introduced</i>	25%200 staff files updated	25%200 staff files updated	25%200 staff files updated	25%200 staff files updated
<b>Non Standard Outputs:</b>	Not planned	NA	NANA	<i>800 staff files updated,300 standard files procured,Classifica tion numbering system introducedprocure ment of files,updating records,classificati on of files.</i>	200 staff files updated 75 standard files procured,Classifica tion numbering system introduced	200 staff files updated,75 standard files procured,Classifica tion numbering system introduced	200 staff files update 75 standard files procured,Classifica tion numbering system introduced	200 staff files updated,75 standard files procured,Classifica tion numbering system introduced
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,500	3,375	6,500	1,625	1,625	1,625	1,625
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>6,500</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

**Budget Output: 81 13Procurement Services**

**Vote:588 Alebtong District**

**FY 2021/22**

**Non Standard Outputs:**

Bid documents evaluated, Projects approved for implementation, Assorted stationery procured, Advertisement published, consultations made, quarterly reports submitted to PPDA, Consolidated procurement plan, Disposal plan submitted Procurement of assorted stationery, provision of meals and refreshment, Sourcing of service providers, payment of travel allowances	<i>Bid documents evaluated, Projects approved for implementation, Assorted stationery procured, Advertisement published, consultations made, quarterly reports submitted to PPDA, Consolidated procurement plan, Disposal plan submitted Bid documents evaluated, Assorted stationery procured, Advertisement published, consultations made, quarterly reports submitted to PPDA</i>	<i>works, goods, and services procured pre qualification of companies, Adverts for works and services, evaluation of bids, Awards, and contract, report submissions quarterly, fuel, stationary.</i>	Adverts run Pre, Qualification of companies, Evaluation and Award of contracts done, Reports submitted to PPDA,	Adverts run Pre, Qualification of companies, Evaluation and Award of contracts done, Reports submitted to PPDA,	Adverts run Pre, Qualification of companies, Evaluation and Award of contracts done, Reports submitted to PPDA,	Adverts run Pre, Qualification of companies, Evaluation and Award of contracts done, Reports submitted to PPDA,
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	10,856	2,714	2,714	2,714
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>10,000</b>	<b>7,500</b>	<b>10,856</b>	<b>2,714</b>	<b>2,714</b>	<b>2,714</b>

**Output Class: Capital Purchases**

**Budget Output: 81 72 Administrative Capital**

No. of administrative buildings constructed	<i>2 sourcing provider Community department offices remodeled, natural resource offices renovated</i>	2 Community department offices remodeled, natural resource offices renovated
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**FY 2021/22**

No. of computers, printers and sets of office furniture purchased			<i>5sourcing providers.5 Laptops procured,3 in one printer procured for CAOS office.</i>	55 Laptops procured,3 in one printer procured for CAOS office.	0	0	0	0
No. of existing administrative buildings rehabilitated			<i>2payment processedRetention for remodeling of DSC office paid,Retention for perimeter wall paid</i>	1Retention for remodeling of DSC office paid,				1Retention for perimeter wall paid
<b>Non Standard Outputs:</b>	Retention for partial fencing of district headquarters and staff house paid Domestic arrears partially cleared Wall fence at District headquarters completed Furniture procuredDevelopment of specifications, sourcing of service provider, development of payment schedules	<i>Retention for partial fencing of district headquarters and staff house paid Domestic arrears partially clearedBoQs and specifications developed Service providers sourced</i>	<i>internet facilities connected. Ladder for registry procured Architectural design conducted counter procured in registry 4 filing cabinets procured 1 notice board procured offices connected to internet facilities sourcing provider</i>	internet facilities connected Architectural Design done	Ladder for Registry Procured, Counter Procured in Registry	filing cabinets procured Notice board Procured		
	<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>	420,472	315,354	<b>161,331</b>	40,333	40,333	40,333	40,333
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>420,472</b>	<b>315,354</b>	<b>161,331</b>	<b>40,333</b>	<b>40,333</b>	<b>40,333</b>	<b>40,333</b>
	<i>Wage Rec't:</i>	596,809	447,606	<b>678,568</b>	169,642	169,642	169,642	169,642
	<i>Non Wage Rec't:</i>	1,503,559	1,127,669	<b>1,362,938</b>	340,734	340,734	340,734	340,734
	<i>Domestic Dev't:</i>	468,472	351,354	<b>195,814</b>	48,954	48,954	48,954	48,954
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For WorkPlan</b>	<b>2,568,840</b>	<b>1,926,630</b>	<b>2,237,320</b>	<b>559,330</b>	<b>559,330</b>	<b>559,330</b>	<b>559,330</b>

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**Sub-SubProgramme 2 Finance**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

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**Budget Output: 81 01LG Financial Management services**

Date for submitting the Annual Performance Report		<i>2022-08-31 Collect all financial reports from departments to Prepare Annual performance Report to be submitted to MoFPED &amp; OAG Annual performance Report produced and submitted to MoFPED &amp; OAG</i>	2022-08-31 Annual performance Report produced and submitted to MoFPED & OAG	2022-12-31 Final Audited Annual performance Report produced and submitted to MoFPED & OAG	NA	NA	
<b>Non Standard Outputs:</b>	Departmental Vehicle Repaired and Serviced. Fourteen Staff in the Department Paid Salaries for Twelve Months. Quarterly Performances reported on PBS and Submitted to council Identifying Service Provider to Repair Vehicle. Preparing of Quarterly Reports. Paying Staff Salary.	<i>Departmental Vehicle Repaired and Serviced. Fourteen Staff in the Department Paid Salaries for Three Months. Quarterly Performances reported on PBS and Submitted to council Departmental Vehicle Repaired and Serviced. Fourteen Staff in the Department Paid Salaries for Three Months. Quarterly Performances reported on PBS and Submitted to council</i>	<i>Department Vehicle Repaired and Serviced. 18 Finance Staff Paid Salary for Twelve Months. Vehicle inspected by Mechanical Engineer to identify repair areas. Invoices prepared for payment of staff salary</i>	Department Vehicle Repaired and Serviced. 18 Finance Staff Paid Salary for Three Months.	Department Vehicle Repaired and Serviced. 18 Finance Staff Paid Salary for Six Months.	Department Vehicle Repaired and Serviced. 18 Finance Staff Paid Salary for Nine Months.	Department Vehicle Repaired and Serviced. 18 Finance Staff Paid Salary for Twelve Months.
<b>Wage Rec't:</b>	78,826	59,120	<b>134,344</b>	33,586	33,586	33,586	33,586
<b>Non Wage Rec't:</b>	20,800	15,600	<b>14,922</b>	3,730	3,730	3,730	3,730
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>99,626</b>	<b>74,720</b>	<b>149,266</b>	<b>37,316</b>	<b>37,316</b>	<b>37,316</b>	<b>37,316</b>

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**Budget Output: 81 02 Revenue Management and Collection Services**

Value of Hotel Tax Collected	0	NANA	NA	NA	NA	NA	
Value of LG service tax collection	78043763	Collection of monthly slips and updating staff list Alebtong District General Fund/Collection Account.	39021882 Alebtong District General Fund/Collection Account.	3902181 Alebtong District General Fund/Collection Account.	NA	NA	
Value of Other Local Revenue Collections	294817237	Financial record keeping, revenue mobilization, conducting tax assessments Alebtong District General Fund/Collection Account	73704309 Alebtong District General Fund/Collection Account	73704309 Alebtong District General Fund/Collection Account	73704309 Alebtong District General Fund/Collection Account	73704309 Alebtong District General Fund/Collection Account	
<b>Non Standard Outputs:</b>	NANA	<b>One Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained. One Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained.</b>	<b>Local Revenue Collections Enhanced, Supervised and Monitored. Carry out Local Revenue Enumeration Tax Payers Sensitized Local Revenue Register updated and Maintained</b>	Local Revenue Collections Enhanced, One Local Supervision and Monitoring visits done.	Local Revenue Collections Enhanced, Two Local Supervision and Monitoring visits done.	Local Revenue Collections Enhanced, Three Local Supervision and Monitoring visits done.	Local Revenue Collections Enhanced, four Local Supervision and Monitoring visits done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	9,800	7,350	8,800	2,200	2,200	2,200	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	
<b>Total For Key Output</b>	<b>9,800</b>	<b>7,350</b>	<b>8,800</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	

**Budget Output: 81 03 Budgeting and Planning Services**



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**FY 2021/22**

Date for presenting draft Budget and Annual workplan to the Council			<i>2022-03-31 Mobilization of sectors for preparation of workplans and budgets, consolidation of sector workplans, presentation before main Council Draft budget 2022/2023 laid before Council at Alebtong District Headquarters</i>	NA	NA	2022-03-31 Draft budget 2022/2023 laid before Council at Alebtong District Headquarters	NA
Date of Approval of the Annual Workplan to the Council			<i>2022-05-31 Mobilization of sectors for preparation of workplans and budgets, consolidation of sector workplans, presentation before main Council Budget for 2022/2023 approved by Council at Alebtong District Headquarters</i>	NA	NA	2022-05-31 NA	2022-05-31 Budget for 2022/2023 approved by Council at Alebtong District Headquarters
<b>Non Standard Outputs:</b>	NANA	<i>One Budget Desk Meeting Held One Budget Desk Meeting Held</i>	<i>04 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed Requisition for Money to Facilitate Budget Desk Meetings. Mobilization of Budget Committee Members for Meeting</i>	01 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	02 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	03 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	04 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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

**Budget Output: 81 04LG Expenditure management Services**

<b>Non Standard Outputs:</b>	Departmental Expenditure Requisitions Invoiced. Funds disbursed to Departments Accounted for within one Month. Internal and External Audit Queries Managed. Requisitions raised and approved for invoicing. Followup made to Departments to Account for Funds disbursed to them. Quarterly Meetings for Finance Department. Followup of Departments and Staff to Respond to Audit Queries Raised.	<b>Departmental Expenditure Requisitions Invoiced. Funds disbursed to Departments Accounted for within one Month. Internal and External Audit Queries Managed. Departmental Expenditure Requisitions Invoiced. Funds disbursed to Departments Accounted for within one Month. Internal and External Audit Queries Managed.</b>	<b>Increased Expenditure tracking, inspected and Accountability. Quarterly Financial Reports Prepared and submitted to council. Tracking Expenditures. Follow up on Accountabilities from who requisitioned for Money. Consolidate Financial Transactions for report preparation.</b>	Increased Expenditure tracking, inspected and Accountability. One Quarterly Financial Report Prepared and submitted to council.	Increased Expenditure tracking, inspected and Accountability. Two Quarterly Financial Report Prepared and submitted to council.	Increased Expenditure tracking, inspected and Accountability. Three Quarterly Financial Report Prepared and submitted to council.	Increased Expenditure tracking, inspected and Accountability. Four Quarterly Financial Report Prepared and submitted to council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Budget Output: 81 05LG Accounting Services**

**Vote:588 Alebtong District**

**FY 2021/22**

Date for submitting annual LG final accounts to Auditor General			<b>2022-08-31</b> <i>Production of statement of financial position. Final accounts for FY 2021/2022 submitted to OAG in Gulu</i>	2021-08-31 Final accounts for FY 2021/2022 submitted to OAG in Gulu	NA	NA	NA	
<b>Non Standard Outputs:</b>	NANA	<i>Funds Advanced to Staff is accounted for.</i>	<i>Internal Audits Managed Payment Vouchers Aailed to Internal Audit Department and Queries Responded to.</i>	One Internal Audits Managed	Two Internal Audits Managed One External Audit Managed	Three Internal Audits Managed	Four Internal Audits Managed	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,178	3,134	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,178</b>	<b>3,134</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Budget Output: 81 06 Integrated Financial Management System**

**Vote:588 Alebtong District**

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**Non Standard Outputs:**

Quarterly Funds from the Center Warranted and Invoiced. IFMS maintained, Fuel Procured and all IFMS related issues handled.Receiving of Cash Limits from the Center. Payments for Fuel made and Facilitation for Maintenance of IFMS processed.	<i>Quarterly Funds from the Center Warranted and Invoiced. IFMS maintained, Fuel Procured and all IFMS related issues handled.Quarterly Funds from the Center Warranted and Invoiced. IFMS maintained, Fuel Procured and all IFMS related issues handled.</i>	<i>Warrants, Invoicing of Quarterly Funds created and Approved. IFMS system maintained functional Department Vehicle Repaired and Serviced.Receive quarterly cash limits and warrant them. Receive approved expenditure requisitions, invoice and approve. Purchase fuel for the IFMS Generator. Procure Stationery. Identify Service Provider for Service and Repair of Vehicle</i>	Warrants, Invoicing of Quarterly Funds created and Approved. IFMS system maintained functional Department Vehicle Repaired and Serviced.	Warrants, Invoicing of Quarterly Funds created and Approved. IFMS system maintained functional Department Vehicle Repaired and Serviced.	Warrants, Invoicing of Quarterly Funds created and Approved. IFMS system maintained functional Department Vehicle Repaired and Serviced.	Warrants, Invoicing of Quarterly Funds created and Approved. IFMS system maintained functional Department Vehicle Repaired and Serviced.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Budget Output: 81 07Sector Capacity Development**

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<b>Non Standard Outputs:</b>	Continuing Professional Development workshops and Seminars for two Staff who are CPAs Attending Workshops and Seminars Organised by ICPAU.	<i>Continuing Professional Development workshops and Seminars for two Staff who are CPAs Continuing Professional Development workshops and Seminars for two Staff who are CPAs</i>	<i>Quarterly Departmental Meetings Held. CPD Sessions for two Staff Facilitated. Requisition for Funds to Facilitate Meetings and CPD sessions. Mobilize Staff for Meeting.</i>	One Quarterly Departmental Meetings Held. CPD Sessions for two Staff Facilitated.	One Quarterly Departmental Meetings Held. CPD Sessions for two Staff Facilitated.	One Quarterly Departmental Meetings Held. CPD Sessions for two Staff Facilitated.	One Quarterly Departmental Meetings Held. CPD Sessions for two Staff Facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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
<b>Total For Key Output</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Budget Output: 81 08 Sector Management and Monitoring**

<b>Non Standard Outputs:</b>	Lower Local Government Finance Staff Supervised and Mentored. Visits to the Lower Local Governments, Inspecting their work and Conducting meetings with them.	<i>Lower Local Government Finance Staff Supervised and Mentored. Lower Local Government Finance Staff Supervised and Mentored.</i>	<i>Lower Local Government Finance Staff Supervised and Monitored. Requisition for Funds to Facilitate the Activity.</i>	One Lower Local Government Finance Staff Supervision and Monitoring done.	Two Lower Local Government Finance Staff Supervision and Monitoring done.	Three Lower Local Government Finance Staff Supervision and Monitoring done.	Four Lower Local Government Finance Staff Supervision and Monitoring done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,222	3,917	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

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Total For KeyOutput	5,222	3,917	3,000	750	750	750	750
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 81 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>	Projects Submitted for Payments Supervised and Assessed to Establish level of works Completed.- Field Visits to Project Sites.	<i>Projects Submitted for Payments Supervised and Assessed to Establish level of works Completed.</i>	<i>Procurement of two Laptop Computers for the Department. Identify Service Provider to supply the Laptop Computers.</i>	Specifications for item to be procured developed	Supplier of item sourced	1 Laptop Computers for the Department Procured.	1 Laptop Computers for the Department Procured.
<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	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<i>Wage Rec't:</i>	78,826	59,120	134,344	33,586	33,586	33,586	33,586
<i>Non Wage Rec't:</i>	81,500	61,125	71,722	17,930	17,930	17,930	17,930
<i>Domestic Dev't:</i>	8,000	6,000	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>168,326</b>	<b>126,245</b>	<b>212,066</b>	<b>53,016</b>	<b>53,016</b>	<b>53,016</b>	<b>53,016</b>

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**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 OILG Council Administration Services*

Non Standard Outputs:	Salaries for the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 12 Months . Salaries to 8 LCIII Chairpersons paid for 12 months. 6 main council meetings and 6 business committee meetings conducted by end of the FY 12 Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 13 Council members., 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year Monthly collection of payslips from	<i>Salaries for the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 3 Months . Salaries to 8 LCIII Chairpersons paid for 3 months. 1 main council meeting and 1 business committee meeting conducted 3 Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 13 Council members., 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 3 months</i> <i>Salaries for the Chairperson LCV, Vice Chair Person, Speaker, 3</i>	<i>20 political leaders (14 LC3 chairpersons, 5 Excom members and speaker) paid 12 monthly salary and gratuity 6 business and 6 main council meetings conducted Honoraria paid to 26 District Councillors Exgratia paid to LC3 councilors LC11 and LC1 chairpersons for 12 months.-meetings - payments Preparation of payment schedules</i>	20 political leaders (14 LC3 chairpersons and 5 Excom members and speaker) paid 3 months salary and gratuity,1 business and 1 main council meeting conducted Honoraria paid to 26 District Councillors, 3 months Exgratia paid to LC3 councilors, LCII and LCI chairpersons ..	20 political leaders (14 LC3 chairpersons and 5 Excom members and speaker) paid 3 months salary and gratuity,2business and 2 main council meeting conducted ,3 months Honoraria paid to 26 District Councillors, 3 months Exgratia paid to LC3 councilors, LCII and LCI chairpersons ...	20 political leaders (14 LC3 chairpersons and 5 Excom members and speaker) paid 3 months salary and gratuity,2 business and 2 main council meeting conducted ,3 months Honoraria paid to 26 District Councillors ,3 months Exgratia paid to LC3 councilors, LCII and LCI chairpersons ..	20 political leaders (14 LC3 chairpersons and 5 Excom members and speaker) paid 3 months salary and gratuity,1 business and 1 main council meeting conducted ,3 months Honoraria paid to 26 District Councillors, 3 months Exgratia paid to LC3 councilors, LCII and LCI chairpersons ..
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HRD, Mobilization for Council meetings Updating and verificating Records for LCs. Field trips during payment to LC I chairpersons and LC II chairpersons Monthly collection of payslips from HRD, Organising Venue for meetings Updating and verificating Records for LCs. Field trips during payment to LC I chairpersons and LC II chairpersons

*Ex Com members paid for 3 Months . Salaries to 8 LCIII Chairpersons paid for 3 months. 2 main council meetings and 2 business committee meetings conducted 3 Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 13 Council members,. 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 3 months*

<b>Wage Rec't:</b>	118,344	88,758	<b>212,758</b>	53,190	53,190	53,190	53,190
<b>Non Wage Rec't:</b>	232,526	174,395	<b>246,962</b>	61,741	61,741	61,741	61,741
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>350,870</b>	<b>263,153</b>	<b>459,721</b>	<b>114,930</b>	<b>114,930</b>	<b>114,930</b>	<b>114,930</b>

**Budget Output: 82 02LG Procurement Management Services**



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<b>Non Standard Outputs:</b>	6 Contracts Committee meetings held. Providers for FY 2020/21 prequalified. All Contracts for 2020/21 awarded inviting 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.	<b>2 Contracts Committee meetings held. Providers for FY 2020/21 prequalified. 2 Contracts Committee meetings held. Providers for FY 2020/21 prequalified. Contracts for 2020/21 awarded</b>	<b>8 Contracts and Evaluation committee meetings conducted Service providers for FY2021/22 prequalified Contracts awarded Small office equipment procured Stationery procured for office use Mobilization of members for meetings Sourcing of service providers</b>	2 Contracts and Evaluation committee meetings conducted -Small office equipment procured -Stationery procured for office use	2 Contracts and Evaluation committee meetings conducted -Small office equipment procured -Stationery procured for office use	2 Contracts and Evaluation committee meetings conducted -Service providers for FY 2022/23 qualified 1 Workshop and meeting conducted -Small office equipment procured -Stationery procured for office use	2 Contracts and Evaluation committee meetings conducted Contracts for FY2022/23 awarded. 1 Workshop and meeting conducted -Small office equipment procured -Stationery procured for office use
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,680	2,760	3,680	920	920	920	920
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>3,680</b>	<b>2,760</b>	<b>3,680</b>	<b>920</b>	<b>920</b>	<b>920</b>	<b>920</b>

**Budget Output: 82 03LG Staff Recruitment Services**

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Non Standard Outputs:								
4 Quarterly reports on Performance of DSC submitted to Council and MoPS	4			6	6	12	3	
Critical staff recruited to fill vacant posts at Alebtong H/Qs				3	3	3	3	1
Collection of monthly pay slips				1	1	1	1	1
Organizing meeting venues, reports and conducting meetings								
Advertising, receiving applications, shortlisting applicants, interviewing and selecting the successful applicants								
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,000	17,250	23,000	5,750	5,750	5,750	5,750	5,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,000</b>	<b>17,250</b>	<b>23,000</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>

### Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared				5	5	5	5	
				Land applications cleared at both Ajuri and Moroto Counties	Land applications cleared at both Ajuri and Moroto Counties	Land applications cleared at both Ajuri and Moroto Counties	Land applications cleared at both Ajuri and Moroto Counties	

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No. of Land board meetings			<b>4Mobilization of board membersland Board meetings held at Alebtong District headquarters</b>	1land Board meeting held at Alebtong District headquarters	1land Board meeting held at Alebtong District headquarters	1land Board meeting held at Alebtong District headquarters	1land Board meeting held at Alebtong District headquarters
<b>Non Standard Outputs:</b>	Not planned	N/A	<b>Stationery procuredPreparation of procurement request</b>	-Assorted stationery procured	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,160	5,370	7,160	1,790	1,790	1,790	1,790
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,160</b>	<b>5,370</b>	<b>7,160</b>	<b>1,790</b>	<b>1,790</b>	<b>1,790</b>	<b>1,790</b>

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

No. of Auditor Generals queries reviewed per LG			<b>1Receiving management letters, summoning target staff, reviewing responsesAuditor General queries on financial utilization and projects performance reviewed and responded to</b>	0	1Auditor General queries on financial utilization and projects	0	0
No. of LG PAC reports discussed by Council			<b>4Preparation of PAC reports and submission to Council.Quarterly LG PAC reports discussed by Alebtong District Council</b>	1Quarterly LG PAC reports discussed by Alebtong District Council	1Quarterly LG PAC reports discussed by Alebtong District Council	1Quarterly LG PAC reports discussed by Alebtong District Council	1Quarterly LG PAC reports discussed by Alebtong District Council
<b>Non Standard Outputs:</b>	Not planned	N/A	<b>Quarterly verification site visits conductedField visit</b>	-1 verification site visit conducted	-1verification site visitsconducted	-1 verification site visit conducted	-1verification site visit conducted

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,480	5,610	7,480	1,870	1,870	1,870	1,870
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,480</b>	<b>5,610</b>	<b>7,480</b>	<b>1,870</b>	<b>1,870</b>	<b>1,870</b>	<b>1,870</b>

### **Budget Output: 82 06LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

			<b>6 Invitation of participants, minute taking Council meetings held at District Council main hall</b>	1 Council meeting held at District Council main hall	2 Council meetings held at District Council main hall	2 Council meetings held at District Council main hall	1 Council meeting held at District Council main hall
<b>Non Standard Outputs:</b>	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted and minuted 4 Political monitoring visits to project sites in all the nine LLGs of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala. District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilization activities 4 support supervision conducted Preparation of the order papers, Preparation	<b>3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted and minuted 1 Political monitoring visit to project sites in all the nine LLGs of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala. District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilization activities 1 support supervision conducted 3 monthly Executive</b>	<b>12 monthly Excom meetings conducted 4 Quarterly monitoring of projects conducted 1 vehicle maintained functional Stationery procured District programmes coordinated 16 Consultative visits made to line Ministries and Agencies Small office equipment provided Mobilization of participants for meetings, Field visits Sourcing of providers</b>	-3 Excom meetings conducted District programmes coordinated 4 Consultative visits made to line Ministries and Agencies monitoring conducted. -1 vehicle maintained -stationery procured -small office equipment provided	3 Excom meetings conducted District programmes coordinated 4 Consultative visits made to line Ministries and Agencies coordinated -1 project monitoring done -1 vehicle maintained -stationery procured equipment provided	-3 Excom meetings conducted District programmes coordinated 4 Consultative visits made to line Ministries and Agencies -1 project monitoring monitored -1 vehicle maintained -stationery procured equipment provided	-3 Excom meetings conducted District programmes coordinated 4 Consultative visits made to line Ministries and Agencies -1 project monitoring monitored. -1 vehicle maintained -stationery procured -small office equipment provided

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of the minutes, receiving reports for discussion. Organizing meeting venues and inviting participants Field visits and in country travels during coordination, support supervisions and monitoring. Initiating policies for council approval.

*Committee meetings with relevant attendance discussing relevant issues conducted and minuted 1 Political monitoring visit to project sites in all the nine LLGs of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala. District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilization activities 1 support supervision conducted*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	45,400	34,050	45,400	11,350	11,350	11,350	11,350
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,400</b>	<b>34,050</b>	<b>45,400</b>	<b>11,350</b>	<b>11,350</b>	<b>11,350</b>	<b>11,350</b>

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

<b>Non Standard Outputs:</b>	6 Standing Committee meetings held 6 Business Committee meetings held Mobilization of participants, identification of venue	<i>1 Standing Committee meeting held 1 Business Committee meeting held 2 Standing Committee meeting held 2 Business Committee meeting held</i>	<i>-6 each sect oral committee meetings conducted-holding meetings</i>	-1 each sect oral committee meetings conducted	-2each sect oral committee meetings conducted	-2 each sect oral committee meetings conducted	-1 each sect oral committee meetings conducted
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,966	20,224	36,300	9,075	9,075	9,075	9,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,966</b>	<b>20,224</b>	<b>36,300</b>	<b>9,075</b>	<b>9,075</b>	<b>9,075</b>	<b>9,075</b>

**Output Class: Capital Purchases**

*Budget Output: 82 72Administrative Capital*

**Non Standard Outputs:**

			<i>4 computer tablets procuredSourcing of supplier</i>	Service provider sourced	1 computer tablets procured	1 computer tablets procured	2 computer tablets procured
<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	3,200	800	800	800	800
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

<i>Wage Rec't:</i>	118,344	88,758	212,758	53,190	53,190	53,190	53,190
<i>Non Wage Rec't:</i>	346,212	259,659	369,982	92,496	92,496	92,496	92,496
<i>Domestic Dev't:</i>	0	0	3,200	800	800	800	800
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>464,556</b>	<b>348,417</b>	<b>585,941</b>	<b>146,485</b>	<b>146,485</b>	<b>146,485</b>	<b>146,485</b>

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## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Agricultural Extension Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Extension Worker Services</i>							
<b>Non Standard Outputs:</b>	13 field extension staffs and 5 District level staffs paid monthly salaries for 12 months, 2,740 Farmers from 9LLGs trained in productivity improvement practices of crop, livestock, fish & Apiary. 26 technology demonstrations established (21 crop, 5 fish) 2 farmer field days /exchange visits conducted 598 farmers trained in post harvest handling and technologies for crop, livestock fish and entomology sectors 64 model farmers identified , trained and supervised 13 field extension workers supervised and technically backstopped during	<i>13 field extension staffs and 5 District level staffs paid salaries for 3months. 685 Farmers from 9LLG trained in productivity improvement practices 150 farmers trained on PHH practices 13 technology demonstrations established. 17 model farmers identified , trained . 13 field extension workers supervised and technically backstopped during quarter 20 fish pond rehabilitation supervised 1 quarter pest and disease surveillance done in LLGs13 field extension staffs and 5 District level staffs paid salaries for 3months.</i>	<i>18 Agricultural extension officers ( 5 at district and 13 At LLG levels ) and 1 staff on contract paid monthly salary for 12 months 4 quarterly crop input trade regulation conducted in all 14 LLGs 2600 farmers trained on productivity improvement and post harvest handling practices and technologies supported through 4 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.staff support supervision. performance assessment . reporting on monthly basis.</i>	18 Agricultural extension officers ( 5 at district and 13 at LLG levels ) and 1 staff on contract paid monthly salary for 3 months 1 quarterly crop input trade regulation conducted in all 14 LLGs 650 farmers trained on productivity improvement and post harvest handling practices and technologies supported through 1 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.	18 Agricultural extension officers ( 5 at district and 13 at LLG levels ) and 1 staff on contract paid monthly salary for 3 months 1 quarterly crop input trade regulation conducted in all 14 LLGs 650 farmers trained on productivity improvement and post harvest handling practices and technologies supported through 1 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.	18 Agricultural extension officers ( 5 at district and 13 at LLG levels ) and 1 staff on contract paid monthly salary for 3 months 1 quarterly crop input trade regulation conducted in all 14 LLGs 650 farmers trained on productivity improvement and post harvest handling practices and technologies supported through 1 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.	18 Agricultural extension officers ( 5 at district and 13 at LLG levels ) and 1 staff on contract paid monthly salary for 3 months 1 quarterly crop input trade regulation conducted in all 14 LLGs 650 farmers trained on productivity improvement and post harvest handling practices and technologies supported through 1 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.

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farmer trainings, technology demonstrations, field days and farmer institution development activities. 80 fish pond rehabilitation supervised. 2 seasonal data collected on productivity of major crops and fruit trees. 4 quarterly pest and disease surveillance in (LLGs Farmer mobilization, group training meetings, establish result demonstrations , field supervision, data collection, reporting, evaluation of training outcomes on technology adoption. technical supervision and backstopping visits, performance assessment and evaluation of field extension workers

*685 Farmers from 34 farmer groups trained in productivity improvement practices 17 model farmers identified , trained . 1 seasonal farmer field days /exchange visits conducted 299 farmers trained in post harvest handling and technologies 20 fish pond rehabilitation supervised 1 quarter pest and disease surveillance done in LLGs*

*input trader identification ; onsite visit and assessment, gap identification and advisory or enforcement of regulation. farmer identification, mobilization; needs assessment, training/ advisory, evaluation and reporting.*

<b>Wage Rec't:</b>	348,711	261,533	<b>348,711</b>	87,178	87,178	87,178	87,178
<b>Non Wage Rec't:</b>	91,639	68,729	<b>85,800</b>	21,450	21,450	21,450	21,450
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>440,350</b>	<b>330,262</b>	<b>434,511</b>	<b>108,628</b>	<b>108,628</b>	<b>108,628</b>	<b>108,628</b>

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



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**Non Standard Outputs:**

<p>2 stakeholders coordination meeting with private Agricultural extension service providers 2 joint LLG stakeholders monitoring of Extension activities in 9LLGs 2 joint District stakeholders monitoring of extension 2 staff review meeting on extension activities 4 quarterly online PBS reporting 4 planning activities facilitated ( budget conference, BFP preparation, Draft budget / work plan &amp; approved work plan/ budgeget preparation)stakeholders identification, mobilization, engagement to do the task, coordination of their activities , reporting and evaluation of outcomes</p>	<p><i>1 staff review meeting on extension activities 1 quarterly online PBS reporting. 1 planning activities facilitated ( budget conference, BFP preparation, Draft budget / work plan &amp; approved work plan/ budget preparation) 12 motorcycles and 2 vehicles repaired and maintained during quarter1 joint District stakeholders monitoring of extension 1 stakeholders coordination meeting with private Agricultural extension service providers 1 quarterly online PBS reporting. 1 planning activities facilitated ( budget conference, &amp; BFP preparation facilitated. 12 motorcycles and 2 vehicles repaired and maintained during quarter</i></p>	<p><i>4 quarterly repair and maintenance of vehicle reg no. UBE 681R &amp; UAJ906X. 4 quarterly backstopping visit to 13 Field extension workers in 14 LLGs. 4 Quarterly fuel impress for DPO office procured to support department coordination 2 quarterly Joint stakeholder M&amp; E of extension Activities in the districtMechanical assessment, inspection reporting, servicing of vehicles and post inspection assessment and reporting. stakeholder identification, mobilization and support during monitoring and feedback handling and reporting</i></p>	<p>1 quarterly repair and maintenance of vehicle reg no. UBE 681R &amp; UAJ906X. 1 quarterly backstopping visit to 13 Field extension workers in 14 LLGs. 1 Quarterly fuel impress for DPO office procured to support department coordination</p>	<p>1 quarterly repair and maintenance of vehicle reg no. UBE 681R &amp; UAJ906X. 1 quarterly backstopping visit to 13 Field extension workers in 14 LLGs. 1 Quarterly fuel impress for DPO office procured to support department coordination 1 quarterly Joint stakeholder M&amp; E of extension Activities in the district</p>	<p>1 quarterly repair and maintenance of vehicle reg no. UBE 681R &amp; UAJ906X. 1 quarterly backstopping visit to 13 Field extension workers in 14 LLGs. 1 Quarterly fuel impress for DPO office procured to support department coordination</p>	<p>1 quarterly repair and maintenance of vehicle reg no. UBE 681R &amp; UAJ906X. 1 quarterly backstopping visit to 13 Field extension workers in 14 LLGs. 1 Quarterly fuel impress for DPO office procured to support department coordination 1 quarterly Joint stakeholder M&amp; E of extension Activities in the district</p>
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<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	31,328	23,496	13,954	3,489	3,489	3,489
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,328</b>	<b>23,496</b>	<b>13,954</b>	<b>3,489</b>	<b>3,489</b>	<b>3,489</b>

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## Budget Output: 81 06Farmer Institution Development

<b>Non Standard Outputs:</b>	15 farmer groups/institutions (6 crop, 5 livestock, 2 fisheries, 2 entomology/apiary) capacity developed to be able to engage in agribusiness 13 Field extension workers supervised and 1 backstopped by district SMS.farmer group mobilization, gap identification training and outcome evaluation Backstopping field visits and mentorship of field officers on farmer institutional development	<b>1 Fisheries farmer group capacity developed 90 farmer groups/institutions 89 livestock groups, 1 fisheries group profiles updated 13 Field extension workers supervised and backstopped by district SMS.</b>	<b>14 farmer institutions supported in agricultural enterprise identification prioritization from 14 LLGs farmer group identification, member mobilization, member education on enterprise selection criteria and technical support in prioritization and planning of enterprises</b>	3 farmer institutions supported in agricultural enterprise identification prioritization from at least 3 LLGs	4 farmer institutions supported in agricultural enterprise identification prioritization from at least 4 LLGs	4 farmer institutions supported in agricultural enterprise identification prioritization from at least 4 LLGs	3 farmer institutions supported in agricultural enterprise identification prioritization from least 3 LLGs
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,763	5,072	12,793	3,198	3,198	3,198	3,198
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>6,763</b>	<b>5,072</b>	<b>12,793</b>	<b>3,198</b>	<b>3,198</b>	<b>3,198</b>	<b>3,198</b>

## Output Class: Capital Purchases

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

<b>Non Standard Outputs:</b>	01 Technology learning and development site for irrigated horticultural Crop, livestock (poultry & Dairy), fisheries ( 4 fish tank technology) and	<b>32 four acre model farmers supported with technology inputs. 16 technology Demo materials purchased and established, 70 Farmer institutions</b>	<b>1 motorcycle procured for fisheries office 21 model farmers (9 crop, 5 livestock, 4 Apiary, &amp; 3 Fish) supported with on-farm Advisory services &amp;</b>	7 model farmers (3 crop, 1livestock, 1 Apiary, & 1 Fish) supported with on-farm Advisory services & technology inputs. 1 feed lots established and dry	1 motorcycle procured for fisheries office 5 model farmers (3 crop, 1livestock, 1 Apiary, & 1 Fish) supported with on-farm Advisory services &	3 model farmers ( 2livestock, 1 Apiary) supported with on-farm Advisory services & technology inputs. 1 feed lots established and dry	6 model farmers (3 crop, 1livestock, 1 Apiary, & 1 Fish) supported with on-farm Advisory services & technology inputs. 1joint stakeholder monitoring of
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<p>entomology ( 5 colonies of sting less bees)          enterprises 122 four acre model farmers supported with technology inputs 31 technology Demo materials purchased and established 280 Farmer institutions developed and profile updated ,15400 farmers trained, and supported with advisory services , 4 quarterly joint stakeholder monitoring of extension services 45 parish chiefs facilitated in Data collection and monitoring OWC beneficiaries. 180 farmer institutions developed, 78 Farmer groups trained on post harvest technologies development of BoQs for construction works for fish tanks, poultry units and specifications for horticultural crop seeds, tingles bees &amp; hives, diary breeds poultry , and fish species , procurement of service provider, construction work, site establishment, operation and</p>	<p><i>developed and profile updated.3,600 farmers trained, and supported with advisory services. 1 quarterly joint stakeholder monitoring of extension services.. 18 Farmer groups trained on post harvest technologies 01 Technology learning and development site for irrigated horticultural Crop, livestock (poultry &amp; Diary), fisheries ( 4 fish tank technology) and entomology ( 5 colonies of sting less bees) enterprises. 30 four acre model farmers supported with technology inputs 45 parish chiefs facilitated in Data collection and monitoring OWC beneficiaries. 3600 farmers trained 70 farmer institutions developed.</i></p>	<p><i>technology inputs. 2 feed lots established and dry season feeding of livestock demonstrated 2 joint stakeholder monitoring of of extension services and projects conductedspecificat ion development and procurement requisition, identification of supplier, contract management and inspection of supplies payment and reporting. farmer identification, on farm visits,gap assessment and technical support to farmers. stakeholder identification, mobilization and support during monitoring and feedback handling and reporting</i></p>	<p>season feeding of livestock demonstrated</p>	<p>technology inputs. 1 feed lots established and dry season feeding of livestock demonstrated 1joint stakeholder monitoring of of extension services and projects conducted</p>	<p>season feeding of livestock demonstrated</p>	<p>extension services and projects conducted</p>
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maintenance model  
farmer  
identification,  
training ,  
technology input  
sourcing and model  
farm establishment,  
monitoring  
supervision and  
evaluation of  
outcomes  
community  
mobilization,  
farmer goups  
training ,  
strengthening and  
profiling farmer  
institutions

<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>	57,249	42,937	40,806	10,202	10,202	10,202	10,202
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,249</b>	<b>42,937</b>	<b>40,806</b>	<b>10,202</b>	<b>10,202</b>	<b>10,202</b>	<b>10,202</b>

*Service Area: 82 District Production Services*

**Output Class: Higher LG Services**

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**Budget Output: 82 03 Livestock Vaccination and Treatment**

<b>Non Standard Outputs:</b>	5000 pets and cattle vaccinated against rabies and preventable diseasescommunity mobilization, vaccine transportation and cold chain management, vaccination campaign and evaluation of outcome	<b>1250 pets and cattle vaccinated against rabies and preventable diseases1250 pets and cattle vaccinated against rabies and preventable diseases</b>	<b>4,000 heads of cattle mass treated and sprayed against Nagana and ectoparasites from 14 LLGs 3,000 pets vaccinated against rabies from 14LLGs field activity scheduling Farmer mobilization livestock mass treatment , vaccination and spraying reporting and evaluation</b>	1,000 heads of cattle mass treated and sprayed against Nagana and ectoparasites from 14 LLGs 750 pets vaccinated against rabies from 14LLGs	1,000 heads of cattle mass treated and sprayed against Nagana and ectoparasites from 14 LLGs 750 pets vaccinated against rabies from 14LLGs	1,000 heads of cattle mass treated and sprayed against Nagana and ectoparasites from 14 LLGs 750 pets vaccinated against rabies from 14LLGs	1,000 heads of cattle mass treated and sprayed against Nagana and ectoparasites from 14 LLGs 750 pets vaccinated against rabies from 14LLGs
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	7,000	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Budget Output: 82 04 Fisheries regulation**

**Vote:588 Alebtong District**

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**Non Standard Outputs:**

150 fish farmers trained on improved fish farming techniques and feed formulation 100 fish framers supervised 4 quarterly office utilities purchased 4quarterly consultative visits fish farmers mobilization, gap identification, training and follow-up support supervision and advisory and outcome evaluation	<i>35 fish farmers trained on improved fish farming techniques and feed formulation 25 fish framers supervised 1 quarter office utilities purchased 1quarterly consultative visits 40 fish farmers trained on improved fish farming techniques and feed formulation 25 fish framers supervised 1 quarter office utilities purchased 1quarterly consultative visits</i>	<i>4 quarterly fish trade regulation in major markets in Amugu, Omoro, Abako, Apala, Aloï &amp; Akura &amp; Alebtong TC LLGs 4 quarterly consultative visits to MAAIF h/q. 20 fish pond sited and construction supervisedweekly market inspection and advisory to fish mongers, reporting and evaluation. farmer needs identification, on farm visits and support duirng pond siting, excavation and completion of fish pond construction and fertilization supervised</i>	1 quarterly fish trade regulation in major markets in Amugu, Omoro, Abako, Apala, Aloï & Akura & Alebtong TC LLGs 1 quarterly consultative visits to MAAIF h/q. 5 fish pond sited and construction supervised	1 quarterly fish trade regulation in major markets in Amugu, Omoro, Abako, Apala, Aloï & Akura & Alebtong TC LLGs 1 quarterly consultative visits to MAAIF h/q. 5 fish pond sited and construction supervised	1 quarterly fish trade regulation in major markets in Amugu, Omoro, Abako, Apala, Aloï & Akura & Alebtong TC LLGs 1 quarterly consultative visits to MAAIF h/q. 5 fish pond sited and construction supervised	1 quarterly fish trade regulation in major markets in Amugu, Omoro, Abako, Apala, Aloï & Akura & Alebtong TC LLGs 1 quarterly consultative visits to MAAIF h/q. 5 fish pond sited and construction supervised
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,037	3,027	3,500	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,037</b>	<b>3,027</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>

**Budget Output: 82 05Crop disease control and regulation**

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**Non Standard Outputs:**

4 quarterly crop pest and diseases surveillance 4 quarterly plant clinic sessions 4 quarterly crop sector coordination meetings 4 quarterly regulation of input dealers 4 quarterly office utilities and stationeriesfarmer mobilization, pest and disease hot spot identification, reporting and technical advice and outcome evaluation	<i>1 quarterly crop pest and diseases surveillance 1 quarterly plant clinic sessions 1 quarterly crop sector coordination activities 1 quarterly regulation of input dealers 1 quarterly office utilities and stationery1 quarterly crop pest and diseases surveillance 1 quarterly plant clinic sessions 1 quarterly crop sector coordination activities 1 quarterly regulation of input dealers 1 quarterly office utilities and stationery</i>	<i>40 farm household visited and supported in pest and disease management in 14 LLGs 4 quarterly Crop sector activities coordinated 4 quarterly crop input specification and verification /inspection conducted in all 14 LLGs and all relevant government programmefarmer visits scheduling, on-farm needs identification and advisory services. crop activity scheduling and task allocation, partners coordinated and supported, meetings attended and sector input provided to stakeholders. input specification developed, suppliers identified and contacted, inputs sampled and tested , verification/ inspection reporting</i>	10 farm household visited and supported in pest and disease management in 14 LLGs 1 quarterly Crop sector activities coordinated 1 quarterly crop input specification and verification /inspection conducted in all 14 LLGs and all relevant government program.	10 farm household visited and supported in pest and disease management in 14 LLGs 1 quarterly Crop sector activities coordinated 1 quarterly crop input specification and verification /inspection conducted in all 14 LLGs and all relevant government program.	10 farm household visited and supported in pest and disease management in 14 LLGs 1 quarterly Crop sector activities coordinated 1 quarterly crop input specification and verification /inspection conducted in all 14 LLGs and all relevant government program.	10 farm household visited and supported in pest and disease management in 14 LLGs 1 quarterly Crop sector activities coordinated 1 quarterly crop input specification and verification /inspection conducted in all 14 LLGs and all relevant government program.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	<b>10,000</b>	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

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Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500
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**Budget Output: 82 06Agriculture statistics and information**

**Non Standard Outputs:**

**440 farm household visted and data on production , productivity and survival rates of major and strategic crop livestock, fish and Apiary enterprises collected from 14 LLGs 2 seasonal data entry consolidation and analysis for crop , fish & Apiary statistics analyzed and report produced for use by stakeholders. data tool design and pretesting sampling of farm household, data tool dissemination, data collection from 14 LLGs data Entry, consolidation, analysis and reporting**

110 farm household visited and data on production , productivity and survival rates of major and strategic crop livestock, fish and Apiary enterprises collected from 14 LLGs 1 seasonal data entry consolidation and analysis for crop , fish & Apiary statistics analyzed and report produced for use by stakeholders.

110 farm household visited and data on production , productivity and survival rates of major and strategic crop livestock, fish and Apiary enterprises collected from 14 LLGs 1 seasonal data entry consolidation and analysis for crop , fish & Apiary statistics analyzed and report produced for use by stakeholders.

110 farm household visited and data on production , productivity and survival rates of major and strategic crop livestock, fish and Apiary enterprises collected from 14 LLGs 1 seasonal data entry consolidation and analysis for crop , fish & Apiary statistics analyzed and report produced for use by stakeholders.

110 farm household visited and data on production , productivity and survival rates of major and strategic crop livestock, fish and Apiary enterprises collected from 14 LLGs 1 seasonal data entry consolidation and analysis for crop , fish & Apiary statistics analyzed and report produced for use by stakeholders.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	26,993	6,748	6,748	6,748	6,748
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>26,993</b>	<b>6,748</b>	<b>6,748</b>	<b>6,748</b>	<b>6,748</b>

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

No. of tsetse traps deployed and maintained *N/Anot planned*



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**Non Standard Outputs:**

60 Apiary farmers trained on modern bee keeping techniques 80 members of community sensitized on Tse tse vector dangers and control strategies 4 quarterly office utilities purchasedCommunity mobilization farmer identification assembly of training materials, training sessions and outcome evaluation	<i>30 Apiary farmers trained on modern bee keeping techniques 1 quarterly office utilities purchased40 members of community sensitized on Tse tse vector dangers and control strategies 1 quarterly office utilities purchased</i>	<i>30 Apiary farmers trained on modern bee keeping practices and techniques from 14 LLGs 20 Apiary farmers visited and provided on-farm technical adviseApiary farmer identification farmer mobilization, training sessions conducted , feed back / evaluation and reporting. scheduling on-farm visits, conduct farm visits and gap identification, technical advisory services on general management</i>	7 Apiary farmers trained on modern bee keeping practices and techniques from 14 LLGs 5 Apiary farmers visited and provided on-farm technical advise	8 Apiary farmers trained on modern bee keeping practices and techniques from 14 LLGs 5 Apiary farmers visited and provided on-farm technical advise	8 Apiary farmers trained on modern bee keeping practices and techniques from 14 LLGs 5 Apiary farmers visited and provided on-farm technical advise	7 Apiary farmers trained on modern bee keeping practices and techniques from 14 LLGs 5 Apiary farmers visited and provided on-farm technical advise
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,500	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>

**Budget Output: 82 11Livestock Health and Marketing**

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<b>Non Standard Outputs:</b>	5000 cattle mass traeted agianst Nagana and sprayed against Tse tse flies and ticks in all the 9LLGs 2 quarterly animal disease survellance in all the 9 LLGs 4 quarterly community sensitization on rabies assorted office stationeriies and utilities Farmer mobilization , drug purchase, mass treatment campaign, monitoring and outcome evaluation	<i>1225 Cattle mass treated against Nagana and sprayed against Tse tse flies and ticks in all the 9LLGs 1 quarterly animal disease surveillance in all the 9 LLGs 1 quarterly community sensitization on rabies 1 quarter assorted office stationery and utilities 1225 Cattle mass treated against Nagana and sprayed against Tse tse flies and ticks in all the 9LLGs 1 quarterly community sensitization on rabies 1 quarter assorted office stationery and utilities</i>	<i>1,000 members of community sensitized on dangers of rabies from 14 LLGs.community identification and mobilization rabies awareness creation/ education feedback evaluation and reporting</i>	250 members of community sensitized on dangers of rabies from 14 LLGs.	250 members of community sensitized on dangers of rabies from 14 LLGs.	250 members of community sensitized on dangers of rabies from 14 LLGs.	250 members of community sensitized on dangers of rabies from 14 LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Budget Output: 82 12District Production Management Services**

<b>Non Standard Outputs:</b>	4 quarterly bicycle allowance paid to Office attendant production department 4 quarterly office stationery and utilities purchased	<i>1 quarter bicycle allowance paid to Office attendant production department 1 quarter office stationery and utilities purchased</i>	<i>45 parish PDC membership validated and election conducted to fill gaps 450 members of PDC educated on roles in implementation</i>	45 parish PDC membership validated and election to fill gaps 450 members of PDC educated on roles in PDM	1 quarterly technical supervision and joint stakeholder M&E conducted 15 parishes supported to prioritize a	1 quarterly technical supervision and joint stakeholder M&E conducted 15 parishes supported to prioritize a	1 quarterly technical supervision and joint stakeholder M&E conducted 15 parishes supported to prioritize a
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<p>4 quarterly office coordination of department activities within and outside the district determination of quarterly office and coordination needs , sourcing office items , purchase , monitoring of use and outcome evaluation</p>	<p><i>1 quarter office coordination of department activities within and outside the district 1 quarter bicycle allowance paid to Office attendant production department 1 quarter office stationery and utilities purchased 1 quarter office coordination of department activities within and outside the district</i></p>	<p><i>of Parish development model 70 copies of Popular version of PDM guidelines prepared and distributed to parish and district stakeholders 8 radio talk shows conducted to popularize the PDM within communities 1 district stakeholder's orientation and education on parish development model 4 quarterly technical supervision of PDM implementation 4 quarterly joint stakeholder M&amp;E conducted on PDM 45 parishes supported to prioritize viable strategic enterprise for development 20 parish commodity specific farmer organizations trained on financial literacy and farming as a business. 4 quarterly fuel impress procured to support DPO coordination activities 4 quarterly office utilities ( water and electricity) bills cleared . 4</i></p>	<p>implementation 70 copies of Popular version of PDM guidelines prepared and distributed. 2 radio talk shows on PDM conducted 1 district stakeholder's orientation on PDM 1 quarterly technical supervision and joint stakeholder M&amp;E conducted</p>	<p>strategic enterprise. 10 parish farmer group trained on financial literacy and FAAB. 1 quarterly fuel impress for coordination 1 quarterly office utilities ( water and electricity) bills cleared and detergents purchased.</p>	<p>strategic enterprise. 10 parish farmer group trained on financial literacy and FAAB. 1 quarterly fuel impress for coordination 1 quarterly office utilities ( water and electricity) bills cleared and detergents purchased.</p>	<p>strategic enterprise. 10 parish farmer group trained on financial literacy and FAAB. 1 quarterly fuel impress for coordination 1 quarterly office utilities ( water and electricity) bills cleared and detergents purchased.</p>
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**FY 2021/22**

*quarterly office  
detergents  
purchased. Train  
the members of  
PDC, obtain  
feedback and  
evaluate changes.  
Identify a suitable  
local radio stations  
and conduct radio  
talk show on PDM  
Mobilize  
community to  
prioritize a  
strategic enterprise  
Identify and Train  
the farmer groups/  
organization on  
farming as a  
business and  
financial literacy.  
Identify, mobilize  
and encourage  
district  
stakeholders to take  
part in monitoring  
of PDM  
implementation,  
obtain feedback  
and evaluated  
progress*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	262,203	65,551	65,551	65,551	65,551
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>262,203</b>	<b>65,551</b>	<b>65,551</b>	<b>65,551</b>	<b>65,551</b>

**Vote:588 Alebtong District**

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**Output Class: Lower Local Services**

**Budget Output: 82 51Transfers to LG**

**Non Standard Outputs:**

			<i>45 Old Parishes supported with Parish revolving funds (PRF) into respective accounts parish accounts opened, confirmation of account holders , fund transfer and acknowledgement receipt collection</i>	nil	15 Old Parishes supported with Parish revolving funds (PRF) into respective accounts	15 Old Parishes supported with Parish revolving funds (PRF) into respective accounts	15 Old Parishes supported with Parish revolving funds (PRF) into respective accounts
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	824,301	206,075	206,075	206,075	206,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>824,301</b>	<b>206,075</b>	<b>206,075</b>	<b>206,075</b>	<b>206,075</b>

**Output Class: Capital Purchases**

**Budget Output: 82 72Administrative Capital**

**Non Standard Outputs:**

			<i>68 laptop computers/ tablets procured for 68 parishes for data collection under parish development model implementation. 1 canon photocopier procured for crop sector 6 external hard disk procured for sector officers 6 Laptop computer procured for all production staffs at district level. 6 Tablets computer procured for</i>	17 laptop computers/ tablets procured for 17 parishes for data collection under parish development model 6 external hard disk procured for sector officers 6 Laptop computer procured for all production staffs at district level. 6 Tablets computer procured for production staffs at district level .	17 laptop computers/ tablets procured for 17 parishes for data collection under parish development model 1 canon photocopier procured for crop sector	17 laptop computers/ tablets procured for 17 parishes for data collection under parish development model 1 pit latrine renovated 3 metallic plate, 1 bugler doors and pipe water flow to internal toilets and broken glasses and painting of of plant clinic, veterinary mini lab and production main blocks	17 laptop computers/ tablets procured for 17 parishes for data collection under parish development model
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*production staffs at district level . 1 pit latrine renovated 3 metallic plate, 1 bugler doors and pipe water flow to internal toilets and broken glasses and painting of of plant clinic, veterinary mini lab and production main blocks sourcing/ market survey for supplies , specification development, procure supplier, contract management and verification of supplies and reporting. BoQ development , procure providers for works manage contract implementation , certification of works and payment*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	162,639	40,660	40,660	40,660	40,660
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>162,639</b>	<b>40,660</b>	<b>40,660</b>	<b>40,660</b>	<b>40,660</b>

**Budget Output: 82 75Non Standard Service Delivery Capital**

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**Non Standard Outputs:**

4 acres Fenced for technology development /learning sites at district headquarter 30,000 liter concrete water tank at district technology development site 2 submersible solar water pump installed to motorize a deep bore hole at technology learning site. BoQ development , monitoring and evaluation, engineering work supervised 1 set of office furniture for plant clinic board room procuredDevelopment of BoQ and scope of work, procurement of service provider, monitoring implementation of works, certification of works, monitoring and evaluation, commissioning

*1 chain link fence of technology development and learning sites at district headquarter 1 set of office furniture for plant clinic board room 1 BoQ development , monitoring and evaluation30,000 liter concrete water tank at district technology development site. 1 BoQ development , monitoring and evaluation*

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	44,395	33,296	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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<b>Total For KeyOutput</b>	<b>44,395</b>	<b>33,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	348,711	261,533	<b>348,711</b>	87,178	87,178	87,178	87,178
<i>Non Wage Rec't:</i>	159,766	119,825	<b>1,252,043</b>	313,011	313,011	313,011	313,011
<i>Domestic Dev't:</i>	101,644	76,233	<b>203,445</b>	50,861	50,861	50,861	50,861
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>610,121</b>	<b>457,591</b>	<b>1,804,199</b>	<b>451,050</b>	<b>451,050</b>	<b>451,050</b>	<b>451,050</b>



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**Sub-SubProgramme 5 Health**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Primary Healthcare</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 07Immunisation Services</i>							
<b>Non Standard Outputs:</b>	Vaccination in health facilities, schools and community vaccination postsChild days implemented in April and October Technical support supervision of EPI services at health facilities	<i>Routine community and health facility immunization services conducted in 20 health facilitiesChild days plus conducted</i>	<i>Support to 360 out reach points during child days plusMobilization Conducting immunization sessions Reporting</i>	Support to 360 out reach points during child days plus	Support to 360 out reach points during child days plus	Support to 360 out reach points during child days plus	Support to 360 out reach points during child days plus
<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	0	0	0	0	0
<i>External Financing:</i>	140,914	105,686	60,000	15,000	15,000	15,000	15,000
<b>Total For KeyOutput</b>	<b>140,914</b>	<b>105,686</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**Output Class: Lower Local Services**

*Budget Output: 81 53NGO Basic Healthcare Services (LLS)*

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**FY 2021/22**

No. and proportion of deliveries conducted in the NGO Basic health facilities

**1554***Community mobilization Motivation of mothersAlanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home*

389Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home

389Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home

389Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home

389Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home

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

**2367***Mobilization of community and static immunization sessions Data Management Routine HMIS reportingAlanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home*

592Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home

592Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home

592Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home

592Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home

Number of inpatients that visited the NGO Basic health facilities

**Submission of routine HMIS reports Provision of IPD servicesAlanyi HC III, Aloi Mission HC III, Ocan community clinic, Alleluyah maternity home**

Number of outpatients that visited the NGO Basic health facilities

**51247***Provision of OPD services Community mobilizationAlanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home*

12812Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home

12812Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home

12812Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home

12812Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home

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Non Standard Outputs:	N/AN/A	N/AN/A	N/A N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,842	24,632	32,842	8,211	8,211	8,211	8,211
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>32,842</b>	<b>24,632</b>	<b>32,842</b>	<b>8,211</b>	<b>8,211</b>	<b>8,211</b>	<b>8,211</b>

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

% age of approved posts filled with qualified health workers	<b>90% Recruitment of 74 health workers</b>	90% 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	90% 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 H/C III and Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	90% 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 H/C III and Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	90% 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 H/C III and Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>90% Supervision of VHT activities Distribution of VHT reporting tools 583 Villages</b>	90% 583 Villages	90% 583 Villages	90% 583 Villages	90% 583 Villages

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

**6954**Provision of maternal services MPDSR meetings Routine submission of HMIS reports 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

1739 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

1739 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

1739 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

1739 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

No of children immunized with Pentavalent vaccine

**10590**Provision of routine static and outreach immunization services 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

2648 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

2648 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

2648 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

2648 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

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No of trained health related training sessions held.

*20Identification of training needs  
Planning for in-service activities  
Documentation and tracking of training activities  
Omororo 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*

5Omororo 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

5Omororo 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

5Omororo 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

5Omororo 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.

*Provision of Inpatient services  
Improving quality of careOmororo H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII,Awei HCIII,Angetta HCIII,Abako HCII,Alebtong HCIV*

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Number of outpatients that visited the Govt. health facilities.

**229259** *Timely submission of HMIS reports Provision of OPD services 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*

57315 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

57315 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

57315 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

57315 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

Number of trained health workers in health centers

**233** *Recruitment of 74 health workers 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*

233 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

233 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

233 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

233 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

**Non Standard Outputs:**

N/AN/A

N/AN/A

N/AN/A

3000 people vaccinated with Covid 19 2nd dose

1000 Vaccinated with Covid 19 Vaccine

1000 Vaccinated with Covid 19 Vaccine

1000 Vaccinated with Covid 19 Vaccine

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

328,422

246,317

375,482

93,871

93,871

93,871

93,871

*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		328,422	246,317	375,482	93,871	93,871	93,871	93,871
<b>Output Class: Capital Purchases</b>								
<i>Budget Output: 81 72Administrative Capital</i>								
<b>Non Standard Outputs:</b>	Partial construction of District Health offices Payment for retention of Anynaga HCII OPD renovationProcurement of contractor Monitoring and supervision of capital works	<i>Retention for Renovated OPD at Anyanga HCII paid Procurement request submitted Site for partial construction of DHOs Office Commissioned</i>	<i>Phase 2 construction of DHO office DHO office roofed DHO office plastered Plumbing Done Doors and windows fitted Monitoring and supervision of construction works Reporting</i>	Site handed over to contractor	Roofing done	Plastering done	Doors and windows fitted Plumbing done Hand over of site to disterict	
	<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>	77,729	58,297	130,300	32,575	32,575	32,575	32,575
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>77,729</b>	<b>58,297</b>	<b>130,300</b>	<b>32,575</b>	<b>32,575</b>	<b>32,575</b>	<b>32,575</b>

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### *Budget Output: 81 75 Non Standard Service Delivery Capital*

<b>Non Standard Outputs:</b>	50 villages declared		<i>Triggering of 50 villages Follow up done to 50 villages</i>					
	ODF Triggering of villages for ODF Verification of ODF villages Follow of villages Data collection and reporting Review meetings Monitoring by leaders Support supervision							
<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>	97,835	73,376	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>97,835</b>	<b>73,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Budget Output: 81 80 Health Centre Construction and Rehabilitation*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	860,938	645,703	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>860,938</b>	<b>645,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Budget Output: 81 83 OPD and other ward Construction and Rehabilitation*

No of OPD and other wards constructed		<i>3 Monitoring and supervision of projects Hand over of construction site General ward constructed at Adwir HCII</i>	0 Sourcing service provider	0 Handover of site Commission of project	Construction Begins	1 General ward constructed
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No of OPD and other wards rehabilitated			<i>IMonitoring and supervision of projects Hand over of construction siteRenovation of OPD block at Oteno HCII</i>	0Sourcing service provider	0Handover of site Commission of project	0Construction Begins	1OPD block Renovated
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Placenta pit constructed at Adwir HCII Bath shelter constructed at Adwir HCII Staff house constructed at Angetta HCIII Staff house constructed at Awei HC IIIMonitoring and supervision of projects</i>	Sourcing service provider	Handover of site Commission of project	Construction works begins	Placenta pit constructed at Adwir HCII Bath shelter constructed at Adwir HCII Staff house constructed at Angetta HC III Staff house constructed at Awei HC III
<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>	6,239	4,679	1,221,547	305,387	305,387	305,387	305,387
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,239</b>	<b>4,679</b>	<b>1,221,547</b>	<b>305,387</b>	<b>305,387</b>	<b>305,387</b>	<b>305,387</b>

**Vote:588 Alebtong District**

**FY 2021/22**

**Budget Output: 81 85 Specialist Health Equipment and Machinery**

Value of medical equipment procured			200Procurement request Receiving delivered equipment Procurement of Assorted medical equipment	0Sourcing service provider	0Award of contract	200Receipt of assorted medical equipment	0Delivery of procured Assorted medical equipment to Anara HC III
<b>Non Standard Outputs:</b>	Not planned	N/A	<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	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

**Service Area: 83 Health Management and Supervision**

**Output Class: Higher LG Services**

**Vote:588 Alebtong District**

**FY 2021/22**

**Budget Output: 83 01Healthcare Management Services**

<b>Non Standard Outputs:</b>	6 cycles of delivery of essential medicines and other medical supplies by NMS MDA in 25 NTD endemic parishes including 131 schools in the endemic community Procurement planning meeting Bi monthly submission of medicine orders to NMS Review of medicine orders Verification of supplies from NMS at district level NTD TOT training conducted for 10 DHTs Training of 20 health workers on NTD MDA Training of parish and school supervisors Social mobilization in 35 parishes Supervision and Mass drug Administration in 131 schools and community	<i>2 cycles of delivery of essential medicines and other medical supplies by NMS MDA in 25 NTD endemic parishes including 131 schools in the endemic community</i>	<i>233 health workers paid salaries Mass NTD drug distribution in communities Quality improvement Meetings conducted MPDSR committee conducted PIP Drafted Facility and DHT invoices generated Reporting Conducting meetings</i>	233 health workers paid salaries Mass NTD drug distribution in communities Quality improvement Meetings conducted MPDSR committee conducted PIP Drafted Facility and DHT invoices generated	233 health workers paid salaries Mass NTD drug distribution in communities Quality improvement Meetings conducted MPDSR committee conducted Facility and DHT invoices generated	233 health workers paid salaries Mass NTD drug distribution in communities Quality improvement Meetings conducted MPDSR committee conducted Facility and DHT invoices generated	233 health workers paid salaries Mass NTD drug distribution in communities Quality improvement Meetings conducted MPDSR committee conducted Facility and DHT invoices generated	233 health workers paid salaries Mass NTD drug distribution in communities Quality improvement Meetings conducted MPDSR committee conducted Facility and DHT invoices generated
<b>Wage Rec't:</b>	1,862,999	1,397,249	<b>2,218,335</b>	554,584	554,584	554,584	554,584	
<b>Non Wage Rec't:</b>	231,942	173,956	<b>64,000</b>	16,000	16,000	16,000	16,000	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>2,094,941</b>	<b>1,571,205</b>	<b>2,282,335</b>	<b>570,584</b>	<b>570,584</b>	<b>570,584</b>	<b>570,584</b>	

**Budget Output: 83 02Healthcare Services Monitoring and Inspection**

**Vote:588 Alebtong District**

**FY 2021/22**

**Non Standard Outputs:**

Birth and death registration at health facilities	<i>Birth and death registration at health facilities</i>	<i>PBS reports submitted</i>	PBS reports submitted	PBS reports submitted	PBS reports submitted	PBS reports submitted
HMIS routine reports submitted	<i>HMIS routine reports submitted</i>	<i>HMIS reports submitted</i>	HMIS reports submitted	HMIS reports submitted	HMIS reports submitted	HMIS reports submitted
Vaccines delivered to health facilities	<i>Vaccines delivered to health facilities</i>	<i>Quarterly EDHMT meetings</i>	Quarterly support supervision	Quarterly support supervision	Quarterly support supervision	Quarterly support supervision
Quarterly performance	<i>Quarterly performance</i>	<i>Conducted</i>	Quarterly EDHMT meetings	Quarterly EDHMT meetings	Quarterly EDHMT meetings	Quarterly EDHMT meetings
Reviews conducted	<i>Reviews conducted</i>	<i>Quarterly performance review meetings</i>	Conducted	Conducted	Conducted	Conducted
Technical support supervisions conducted	<i>Technical support supervisions conducted</i>	<i>Health facility visits</i>	Quarterly performance review meetings	Quarterly performance review meetings	Quarterly performance review meetings	Quarterly performance review meetings
Integrated support supervision conducted	<i>Integrated support supervision conducted</i>	<i>Reporting</i>				
Routine vehicle maintenance done	<i>Routine vehicle maintenance done</i>					
Field visits	<i>Birth and death registration at health facilities</i>					
Planning meetings	<i>HMIS routine reports submitted</i>					
Report writing	<i>Vaccines delivered to health facilities</i>					
	<i>Quarterly performance</i>					
	<i>Reviews conducted</i>					
	<i>Technical support supervisions conducted</i>					
	<i>Integrated support supervision conducted</i>					
	<i>Routine vehicle maintenance done</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	84,753	63,564	<b>61,161</b>	15,290	15,290	15,290
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

**Vote:588 Alebtong District**

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>84,753</b>	<b>63,564</b>	<b>61,161</b>	<b>15,290</b>	<b>15,290</b>	<b>15,290</b>	<b>15,290</b>
<i>Wage Rec't:</i>	1,862,999	1,397,249	<b>2,218,335</b>	554,584	554,584	554,584	554,584
<i>Non Wage Rec't:</i>	677,959	508,469	<b>533,486</b>	133,371	133,371	133,371	133,371
<i>Domestic Dev't:</i>	1,042,740	782,055	<b>1,531,848</b>	382,962	382,962	382,962	382,962
<i>External Financing:</i>	140,914	105,686	<b>60,000</b>	15,000	15,000	15,000	15,000
<b>Total For WorkPlan</b>	<b>3,724,612</b>	<b>2,793,459</b>	<b>4,343,668</b>	<b>1,085,917</b>	<b>1,085,917</b>	<b>1,085,917</b>	<b>1,085,917</b>

**Vote:588 Alebtong District**

**FY 2021/22**

**Sub-SubProgramme 6 Education**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Pre-Primary and Primary Education*

**Vote:588 Alebtong District**

**FY 2021/22**

**Output Class: Higher LG Services**

**Budget Output: 81 02 Primary Teaching Services**

<b>Non Standard Outputs:</b>	1049 teacher in the 75 government aided primary schools in the district paid salaries for 12 months, 4 classroom block rehabilitated at Obim PS (60,000,000), 2 classroom block constructed at Amugu SS (72,000,000), Education Resource center partially constructed at the district Headquarters (72,000,000), 2 classroom blocks constructed at Adwir PS (72,000,000) and 2 SNE classrooms Rehabilitated at Alebtong PS (45,000,000) Payrol validation and printing, staff validation and verification. Development of BOQs, Sourcing of service providers.	<b>1049 teacher in the 75 government aided primary schools in the district paid salaries for 3 months</b> <b>1049 teachers in the 75 government aided primary schools in the district paid salaries for 3 months</b>	<b>929 teachers in the 75 government aided primary schools in Alebtong district paid salaries for 12 months</b> <b>Staff data capture, payroll verification and printing.</b>	929 teachers in the 75 government aided primary schools in Alebtong district paid salaries for 3 months	929 teachers in the 75 government aided primary schools in Alebtong district paid salaries for 3 months	929 teachers in the 75 government aided primary schools in Alebtong district paid salaries for 3 months	929 teachers in the 75 government aided primary schools in Alebtong district paid salaries for 3 months
<b>Wage Rec't:</b>	6,730,580	5,047,935	<b>7,408,065</b>	1,852,016	1,852,016	1,852,016	1,852,016
<b>Non Wage Rec't:</b>	321,000	240,750	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>7,051,580</b>	<b>5,288,685</b>	<b>7,408,065</b>	<b>1,852,016</b>	<b>1,852,016</b>	<b>1,852,016</b>	<b>1,852,016</b>

**Vote:588 Alebtong District**

**FY 2021/22**

**Output Class: Lower Local Services**

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

No. of Students passing in grade one	<b>250</b> <i>Monitoring Examinations Collection of Examination papers , distribution and administering of Exams Registration of candidates In all the 75 government aided primary schools</i>	250In all the 75 government aided primary schools	250In all the 75 government aided primary schools	250In all the 75 government aided primary schools	250In all the 75 government aided primary schools
No. of pupils enrolled in UPE	<b>83366</b> <i>Communication to beneficiary schools Follow up on utilization of fund and collection of acknowledgement receiptsIn all the 75 government aided primary schools</i>	83366In all the 75 government aided primary schools	83366In all the 75 government aided primary schools	83366In all the 75 government aided primary schools	83366In all the 75 government aided primary schools
No. of pupils sitting PLE	<b>4830</b> <i>Monitoring Examinations Collection of Examination papers , distribution and administering of Exams Registration of candidates In all the 75 government aided primary schools in the district</i>	4830In all the 75 government aided primary schools in the district	4830In all the 75 government aided primary schools in the district	4830In all the 75 government aided primary schools in the district	4830In all the 75 government aided primary schools in the district



**Vote:588 Alebtong District**

**FY 2021/22**

No. of qualified primary teachers			<b>929Retention, confirmation, Support supervision, promotion and demotion of staffIn all the 75 Govt aided primary schools in the District</b>	929In all the 75 Govt aided primary schools in the District	929In all the 75 Govt aided primary schools in the District	929In all the 75 Govt aided primary schools in the District	929In all the 75 Govt aided primary schools in the District
No. of student drop-outs			<b>0NA</b> Not planned	0NA	0NA	0NA	0NA
No. of teachers paid salaries			<b>929Monthly collection and issuing of payslipsIn all the 75 Govt aided primary schools in the District</b>	929In all the 75 Govt aided primary schools in the District	929In all the 75 Govt aided primary schools in the District	929In all the 75 Govt aided primary schools in the District	929In all the 75 Govt aided primary schools in the District
<b>Non Standard Outputs:</b>	Not planned	NA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	1,025,351	769,013	<b>1,409,731</b>	352,433	352,433	352,433	352,433
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,025,351</b>	<b>769,013</b>	<b>1,409,731</b>	<b>352,433</b>	<b>352,433</b>	<b>352,433</b>	<b>352,433</b>

**Output Class: Capital Purchases**

**Vote:588 Alebtong District**

**FY 2021/22**

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

No. of classrooms constructed in UPE			<b>4</b> Development of BoQ, procurement of contractor, supervision and monitoring 1 unit of 4 classroom blocks constructed at Omarari Primary school	1Sourcing of service provider	41 unit of 4 classroom blocks constructed at Omarari Primary school	4Commissioning of site	4Commissioning of site
No. of classrooms rehabilitated in UPE			<b>6</b> Production of last pay certificate, supervision and monitoring Payment of retention for Ojul, Adwir, Awali, Tyengar, Obim primary school and Amugu SS	6Payment of retention for Ojul, Adwir, Awali, Tyengar, Obim primary school and Amugu SS	6Payment of retention for Ojul, Adwir, Awali, Tyengar, Obim primary school and Amugu SS	6 Payment of retention for Ojul, Adwir, Awali, Tyengar, Obim primary school and Amugu SS	6Payment of retention for Ojul, Adwir, Awali, Tyengar, Obim primary school and Amugu SS
<b>Non Standard Outputs:</b>	Not planned	NA	<b>phase 2 construction of resource centre at the district headquarters NA</b>	Sourcing of service provider	phase 2 construction of resource centre at the district headquarters	phase 2 construction of resource centre at the district headquarters	Commissioning of sites
<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>	349,723	262,292	185,180	46,295	46,295	46,295	46,295
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>349,723</b>	<b>262,292</b>	<b>185,180</b>	<b>46,295</b>	<b>46,295</b>	<b>46,295</b>	<b>46,295</b>

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

<b>Non Standard Outputs:</b>	Not Planned	NA	<b>Not planned</b>				
<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>	62,713	47,034	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>62,713</b>	<b>47,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:588 Alebtong District**

**FY 2021/22**

*Service Area: 82 Secondary Education*

**Output Class: Higher LG Services**

*Budget Output: 82 01Secondary Teaching Services*

**Non Standard Outputs:**

170 teaching and non teaching staff in the 8 government aided secondary schools in the district paid salaries for 12 monthspayroll, verification, validation and Printing	<i>170 teaching and non teaching staff in the 8 government aided secondary schools in the district paid salaries for 3 months170 teaching and non teaching staff in the 8 government aided secondary schools in the district paid salaries for 3 months</i>	<i>149 teaching and non teaching staff in the 8 government aided secondary school paid salary for 12 monthsStaff data capture, payroll verification and cleaning</i>	149 teaching and non teaching staff in the 8 government aided secondary school paid salary for 3 months	149 teaching and non teaching staff in the 8 government aided secondary school paid salary for 3 months	149 teaching and non teaching staff in the 8 government aided secondary school paid salary for 3 months	149 teaching and non teaching staff in the 8 government aided secondary school paid salary for 3 months	
<b>Wage Rec't:</b>	1,755,399	1,316,549	<b>1,941,323</b>	485,331	485,331	485,331	485,331
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,755,399</b>	<b>1,316,549</b>	<b>1,941,323</b>	<b>485,331</b>	<b>485,331</b>	<b>485,331</b>	<b>485,331</b>

**Output Class: Lower Local Services**

*Budget Output: 82 51Secondary Capitation(USE)(LLS)*

**Vote:588 Alebtong District**

**FY 2021/22**

No. of students enrolled in USE

<i>3019Declaration of vacancies enrollement of students, monitoring and supervision of learningsApala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoroo SS , Fatima Aloii Comprehensive Girls SS, Amuguu SS, Akura and Abia seed secondary schools</i>	3019Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoroo SS , Fatima Aloii Comprehensive Girls SS, Amuguu SS, Akura and Abia seed secondary schools	3019Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoroo SS , Fatima Aloii Comprehensive Girls SS, Amuguu SS, Akura and Abia seed secondary schools	3019Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoroo SS , Fatima Aloii Comprehensive Girls SS, Amuguu SS, Akura and Abia seed secondary schools	3019Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoroo SS , Fatima Aloii Comprehensive Girls SS, Amuguu SS, Akura and Abia seed secondary schools
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No. of students passing O level

<i>30Registration of candidates, delivery of examination papers, lesson preparations and teachings, setting test papers, Supervision of examinations.Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoroo SS , Fatima Aloii Comprehensive Girls SS, Amuguu SS, Akura and Abia seed secondary schools</i>	30Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoroo SS , Fatima Aloii Comprehensive Girls SS, Amuguu SS, Akura and Abia seed secondary schools	30Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoroo SS , Fatima Aloii Comprehensive Girls SS, Amuguu SS, Akura and Abia seed secondary schools	30Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoroo SS , Fatima Aloii Comprehensive Girls SS, Amuguu SS, Akura and Abia seed secondary schools	30Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoroo SS , Fatima Aloii Comprehensive Girls SS, Amuguu SS, Akura and Abia seed secondary schools
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## Vote:588 Alebtong District

**FY 2021/22**

<p>No. of students sitting O level</p>	<p><i>69Motivation of teachers, Registration of candidates, delivery of examination papers, lesson preparations and teachings, setting test papers, Supervision of examinations. Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools</i></p>	<p>69Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools</p>	<p>69Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools</p>	<p>69Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools</p>	<p>69Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools</p>
<p>No. of teaching and non teaching staff paid</p>	<p><i>149Submission of staff list to Ministry of Education Kampala, Verification of Pay roll collection of pay slips, supervision of staff. Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools</i></p>	<p>149Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools</p>	<p>149Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools</p>	<p>149Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools</p>	<p>149Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools</p>
<p><b>Non Standard Outputs:</b></p>	<p>Not planned</p>	<p>NA</p>	<p>NA</p>	<p>NA</p>	<p>NA</p>
<p><i>Wage Rec't:</i></p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p><i>Non Wage Rec't:</i></p>	<p>431,485</p>	<p>323,614</p>	<p><b>497,105</b></p>	<p>124,276</p>	<p>124,276</p>
<p><i>Domestic Dev't:</i></p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p><i>External Financing:</i></p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>

**Vote:588 Alebtong District**

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>431,485</b>	<b>323,614</b>	<b>497,105</b>	<b>124,276</b>	<b>124,276</b>	<b>124,276</b>	<b>124,276</b>
<b>Output Class: Capital Purchases</b>							
<b>Budget Output: 82 80Secondary School Construction and Rehabilitation</b>							
<b>Non Standard Outputs:</b>	5 stance drainable latrine constructed at Fatima Aloï Girls school, classroom blocks constructed at Abia Seed SchoolDevelopment of BOQ, procurement of contractor, supervision and monitoring	<i>Production of BOQs for structures to be constructedSourcing of provider for the construction of various structures</i>	<i>Classroom block, offices, laboratories, latrines, staff houses, Dormitories constructed at Awei seed school and Amugu Seed school, Retention of Abia seed school paidProduction of BOQs, procurement of service provider</i>	Classroom block, offices, laboratories, latrines, staff houses, Dormitories constructed at Awei seed school and Amugu Seed school, Retention of Abia seed school paid	Classroom block, offices, laboratories, latrines, staff houses, Dormitories constructed at Awei seed school and Amugu Seed school, Retention of Abia seed school paid	Classroom block, offices, laboratories, latrines, staff houses, Dormitories constructed at Awei seed school and Amugu Seed school, Retention of Abia seed school paid	Classroom block, offices, laboratories, latrines, staff houses, Dormitories constructed at Awei seed school and Amugu Seed school, Retention of Abia seed school paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,030,825	773,119	1,551,223	387,806	387,806	387,806	387,806
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,030,825</b>	<b>773,119</b>	<b>1,551,223</b>	<b>387,806</b>	<b>387,806</b>	<b>387,806</b>	<b>387,806</b>

**Service Area: 83 Skills Development**

# Vote:588 Alebtong District

**FY 2021/22**

**Output Class: Higher LG Services**

**Budget Output: 83 01 Tertiary Education Services**

No. of students in tertiary education			<b>433</b> Collection of enrollment data, On spot visit to verify students enrollment. Amugu Agro technical and Abia Vocational technical	433Amugu Agro technical and Abia Vocational technical	433Amugu Agro technical and Abia Vocational technical	433Amugu Agro technical and Abia Vocational technical	433Amugu Agro technical and Abia Vocational technical
No. Of tertiary education Instructors paid salaries			<b>34</b> Declaration of vacancies enrolment of students, monitoring and supervision of learning Instructors at Amugu Agro technical and Abia Vocational technical	34Instructors at Amugu Agro technical and Abia Vocational technical	34Instructors at Amugu Agro technical and Abia Vocational technical	34Instructors at Amugu Agro technical and Abia Vocational technical	34Instructors at Amugu Agro technical and Abia Vocational technical
<b>Non Standard Outputs:</b>	Not planned	NA	NANA	NA	NA	NA	NA
<b>Wage Rec't:</b>	681,418	511,063	<b>681,418</b>	170,354	170,354	170,354	170,354
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>681,418</b>	<b>511,063</b>	<b>681,418</b>	<b>170,354</b>	<b>170,354</b>	<b>170,354</b>	<b>170,354</b>

**Vote:588 Alebtong District**

**FY 2021/22**

**Output Class: Lower Local Services**

**Budget Output: 83 51Skills Development Services**

**Non Standard Outputs:**

	Funds transferred to Amugu Agro and Abia memorial Vocational schools Warranting of funds	Capitation Grants transferred to Amugu Agro and Abia memorial Vocational schoolsCapitation Grants transferred to Amugu Agro and Abia memorial Vocational schools	Non wage funds transferred to Amugo Agro and Abia Technical Institutes Communication of funds released	Non wage funds transferred to Amugo Agro and Abia Technical Institutes	Non wage funds transferred to Amugo Agro and Abia Technical Institutes	Non wage funds transferred to Amugo Agro and Abia Technical Institutes	Non wage funds transferred to Amugo Agro and Abia Technical Institutes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	312,634	234,475	312,634	78,158	78,158	78,158	78,158
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>312,634</b>	<b>234,475</b>	<b>312,634</b>	<b>78,158</b>	<b>78,158</b>	<b>78,158</b>	<b>78,158</b>

**Service Area: 84 Education & Sports Management and Inspection**

**Output Class: Higher LG Services**



**Vote:588 Alebtong District**

**FY 2021/22**

**Budget Output: 84 01 Monitoring and Supervision of Primary and Secondary Education**

<b>Non Standard Outputs:</b>	PLE examination administered and supervised,75 government aided primary schools, 8 secondary and 2 tertiary institutions inspected, 2 motorcycles serviced, assorted stationery procuredFacilitatio n to scouts, security and distributors. Production of inspection tools, procurement of fuel and payment of allowances to officers in the field.	<i>75 government aided primary schools, 8 secondary and 2 tertiary institutions inspected, 2 motorcycles serviced, assorted stationery procuredPLE examination administered and supervised,75 government aided primary schools, 8 secondary and 2 tertiary institutions inspected, 2 motorcycles serviced, assorted stationery procured</i>	<i>75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected, monitored and supervised, assorted stationery procured, 2 motorcycles maintained, PLE monitored production of inspection tools,</i>	75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected, monitored and supervised, assorted stationery procured, 2 motorcycles maintained,	75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected, monitored and supervised, assorted stationery procured, 2 motorcycles maintained,	75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected, monitored and supervised, assorted stationery procured, 2 motorcycles maintained, PLE monitored	75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected, monitored and supervised, assorted stationery procured, 2 motorcycles maintained,
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	71,520	53,640	55,000	13,750	13,750	13,750	13,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,520</b>	<b>53,640</b>	<b>55,000</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>

**Budget Output: 84 03 Sports Development services**

<b>Non Standard Outputs:</b>	Music, dance, drama,athletics and scouts competition supportedProvision of meals,medical support, transport and accomodation	<i>Music, dance, drama and sports competition supportedMusic, dance, drama and sports competition supported</i>	<i>Affiliation fees paid, sports uniforms procured, participant welfare facilitatedpayment of affiliation fee, procurement of uniforms</i>	Affiliation fees paid, sports uniforms procured, participant welfare facilitated	Affiliation fees paid, sports uniforms procured, participant welfare facilitated	Affiliation fees paid, sports uniforms procured, participant welfare facilitated	Affiliation fees paid, sports uniforms procured, participant welfare facilitated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	45,000	33,750	20,000	5,000	5,000	5,000	5,000

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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
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Budget Output: 84 05 Education Management Services**

**Non Standard Outputs:**

4 staff at the district headquarters paid salaries for 12 months, Quarterly reports submitted to MoES, Assorted stationery procured, 75 government aided primary, 8 secondary and 2 tertiary institutions monitored quarterly. 1 vehicle of the department serviced Payroll verification, validation and printing, procurement of stationery	<i>4 staff at the district headquarters paid salaries for 3 months, Quarterly reports submitted to MoES, Assorted stationery procured, 75 government aided primary, 8 secondary and 2 tertiary institutions monitored quarterly. 1 vehicle of the department serviced 4 staff at the district headquarters paid salaries for 3 months, Quarterly reports submitted to MoES, Assorted stationery procured, 75 government aided primary, 8 secondary and 2 tertiary institutions monitored quarterly. 1 vehicle of the department serviced</i>	<i>Quarterly reports submitted to the line ministry, 75 government aided primary schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 12 months, Fuel oils and lubricant procured, draft work plan and budget for fy 2022/2023 finalized Assorted Office Items procured, Assorted Cleaning Materials procured, Adverts published capturing staff data and validation, procuring stationery, procurin g service provider,</i>	Quarterly reports submitted to the line ministry, 75 government aided primary schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 3 months, Fuel oils and lubricant procured, draft work plan and budget for fy 2022/2023 finalized Assorted Office Items procured, Assorted Cleaning Materials procured, Adverts published	Quarterly reports submitted to the line ministry, 75 government aided primary schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 3 months, Fuel oils and lubricant procured, draft work plan and budget for fy 2022/2023 finalized Assorted Office Items procured, Assorted Cleaning Materials procured, Adverts published	Quarterly reports submitted to the line ministry, 75 government aided primary schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 3 months, Fuel oils and lubricant procured, draft work plan and budget for fy 2022/2023 finalized Assorted Office Items procured, Assorted Cleaning Materials procured, Adverts published	Quarterly reports submitted to the line ministry, 75 government aided primary schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 3 months, Fuel oils and lubricant procured, draft work plan and budget for fy 2022/2023 finalized Assorted Office Items procured, Assorted Cleaning Materials procured, Adverts published	Quarterly reports submitted to the line ministry, 75 government aided primary schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 3 months, Fuel oils and lubricant procured, draft work plan and budget for fy 2022/2023 finalized Assorted Office Items procured, Assorted Cleaning Materials procured, Adverts published
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<i>Wage Rec't:</i>	40,013	30,010	31,052	7,763	7,763	7,763	7,763
<i>Non Wage Rec't:</i>	30,741	23,056	68,846	17,212	17,212	17,212	17,212
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:588 Alebtong District

# FY 2021/22

Total For KeyOutput		70,755	53,066	99,898	24,975	24,975	24,975	24,975
<i>Service Area: 85 Special Needs Education</i>								
<b>Output Class: Higher LG Services</b>								
<i>Budget Output: 85 01Special Needs Education Services</i>								
No. of children accessing SNE facilities			<i>47Monitoring and supervision of learnersAt Alebtong primary school</i>	47At Alebtong primary school	47At Alebtong primary school	47At Alebtong primary school	47At Alebtong primary school	47At Alebtong primary school
No. of SNE facilities operational			<i>1Maintenance of SNE facility, furnishing with assorted equipmentsSNE facility at Alebtong Primary School operationalized</i>	1SNE facility at Alebtong Primary School operationalized	1SNE facility at Alebtong Primary School operationalized	1SNE facility at Alebtong Primary School operationalized	1SNE facility at Alebtong Primary School operationalized	1SNE facility at Alebtong Primary School operationalized
<b>Non Standard Outputs:</b>	Headteachers and SN teachers trained on handling of special needs learners. Data on SNE learners updated Production of Training manuals	<i>Headteachers trained on handling of special needs learners. Data on SNE learners updated SN teachers trained on handling of special needs learners. Data on SNE learners updated</i>	NANA	NA	NA	NA	NA	NA
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	8,000	6,000	1,829	457	457	457	457
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:588 Alebtong District**

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>1,829</b>	<b>457</b>	<b>457</b>	<b>457</b>	<b>457</b>
<i>Wage Rec't:</i>	9,207,410	6,905,558	<b>10,061,858</b>	2,515,464	2,515,464	2,515,464	2,515,464
<i>Non Wage Rec't:</i>	2,245,731	1,684,298	<b>2,365,146</b>	591,286	591,286	591,286	591,286
<i>Domestic Dev't:</i>	1,443,260	1,082,445	<b>1,736,404</b>	434,101	434,101	434,101	434,101
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>12,896,401</b>	<b>9,672,301</b>	<b>14,163,407</b>	<b>3,540,852</b>	<b>3,540,852</b>	<b>3,540,852</b>	<b>3,540,852</b>

# Vote:588 Alebtong District

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 District, Urban and Community Access Roads</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 05 District Road equipment and machinery repaired</i>							
<b>Non Standard Outputs:</b>	Servicing, repair, purchase of consumables and maintenance of road unit Inspection of the unit before any activity and inspection after servicing, repair or maintenance; Preparation of pre and post inspection reports; Preparation and submission of quarterly reports	<i>Servicing, repair, purchase of consumables and maintenance of 1 Motor Graders, 1 Wheel Loader, 1 Water Bowser, 1 Dump Truck, 1 Pickup Double Cabin and 1 Motorcycle</i>	<i>Road Unit comprising of 2 Motors Graders, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 2 Pickup Double Cabins and two Motorcycles maintained and repaired</i>	1 Motor Grader, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 2 Pickup Double Cabins and two Motorcycles maintained and repaired	1 Motor Grader, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 2 Pickup Double Cabins and two Motorcycles maintained and repaired	1 Motor Grader, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 2 Pickup Double Cabins and two Motorcycles maintained and repaired	1 Motor Grader, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 2 Pickup Double Cabins and two Motorcycles maintained and repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	68,353	51,265	60,305	15,076	15,076	15,076	15,076
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>68,353</b>	<b>51,265</b>	<b>60,305</b>	<b>15,076</b>	<b>15,076</b>	<b>15,076</b>	<b>15,076</b>

### *Budget Output: 81 08 Operation of District Roads Office*

**Vote:588 Alebtong District**

**FY 2021/22**

**Non Standard Outputs:**

Salaries paid to 5 Staffs; DRC operations; Office operations executedPreparation of staff lists; Preparation and submission of work plans; Preparation and submission of quarterly reports; Conducting of quarterly DRC meetings; Conducting of monthly departmental meetings; Conducting of quarterly monitoring field visits	Salaries paid to 5 Staffs for 3 months; 1 DRC meeting conducted; 1 Departmental meeting conducted; 1 field visit conducted by the DRC; Supervision visits made, National consultations made, Computer and IT Services procured, ICT consumables procured, Maintenance of Office premises done, Small Office Equipment procured, Printing, stationery photocopying and binding done, Staff Training facilitated, Subscriptions to Professional bodies and Associations madeSalaries paid to 5 Staffs for 3 months; 1 DRC meeting conducted; 1 Departmental meeting conducted; 1 field visit conducted by the DEC; Supervision visits made, National consultations made, Computer and IT Services procured, ICT consumables	Salaries paid to 4 District Staff and 1 Town Council staff for 12 monthsPreparation of Staff List, Preparation of pay rolls, Payment of salaries	Salaries paid to 4 District Staff and 1 Town Council staff for 3 months	Salaries paid to 4 District Staff and 1 Town Council staff for 3 months	Salaries paid to 4 District Staff and 1 Town Council staff for 3 months	Salaries paid to 4 District Staff and 1 Town Council staff for 3 months
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**FY 2021/22**

			<i>procured, Maintenance of Office premises done, Small Office Equipment procured, Utility bills paid, Printing, stationery photocopying and binding done</i>					
<i>Wage Rec't:</i>	88,040	66,030	<b>102,440</b>	25,610	25,610	25,610	25,610	25,610
<i>Non Wage Rec't:</i>	41,012	30,759	<b>36,183</b>	9,046	9,046	9,046	9,046	9,046
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>129,052</b>	<b>96,789</b>	<b>138,623</b>	<b>34,656</b>	<b>34,656</b>	<b>34,656</b>	<b>34,656</b>	<b>34,656</b>

**Output Class: Lower Local Services**

## Vote:588 Alebtong District

**FY 2021/22**

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

No of bottle necks removed from CARs			<b>45.5</b> Bush clearing, grading, culvert installation and spot gravellingOpening done of Alanyi TC- Aweiwot T.C - Akwanga p/s- Amononeno- Anginingini B chapel-Corner lango1-Anginingini B chapel road Abako S/C; Culvert installation done at amoni swamp in Abia S/C; Opening done of Acol Mateo - Acengryeny road in Akura S/C; Opening done of Abakokwo - Okut road in AloI S/C; Opening done of Ebule via Akulaum - Adagani road in Amugu S/C; Opening done of Apala market - Awali Border road in Apala S/C;	0Culvert installation done at amoni swamp in Abia S/C	16.5Opening done of Alanyi TC- Aweiwot T.C - Akwanga p/s- Amononeno- Anginingini B chapel-Corner lango1- Anginingini B chapel road Abako S/C; Culvert installation done at amoni swamp in Abia S/C; Opening done of Acol Mateo - Acengryeny road in Akura S/C;	17Opening done of Abakokwo - Okut road in AloI S/C; Opening done of Ebule via Akulaum - Adagani road in Amugu S/C; Opening done of Apala market - Awali Border road in Apala S/C;	11Opening done of Anekapiri TC via Tegar- AloI Abako road in Awei Sub-county; Opening done of road from Teobwolo - Angetta H/C III road, in Omoro Sub-county
<b>Non Standard Outputs:</b>	NANA	NANA	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	135,613	101,710	119,645	29,911	29,911	29,911	29,911
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,613</b>	<b>101,710</b>	<b>119,645</b>	<b>29,911</b>	<b>29,911</b>	<b>29,911</b>	<b>29,911</b>

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



**Vote:588 Alebtong District**

**FY 2021/22**

Length in Km of Urban unpaved roads periodically maintained

*1Bush clearing, Grading, culvert installation and full gravellingSwamp raising in Okello Field Marshall (0.25Km), Onekbonyo swamp (0.25Km), Swamp raising in Te-imar (0.25Km), Teakano swamp (0.25Km)*

0Nil

0Nil

1Swamp raising done in Okello Field Marshall (0.25Km), Onekbonyo swamp (0.25Km), Swamp raising in Te-imar (0.25Km), Teakano swamp (0.25Km)

0Nil

Length in Km of Urban unpaved roads routinely maintained

*29.2Grass cutting, filling of potholes, desilting of drains and culvert lines. Bush clearing, Grading, culvert installation and spot gravellingManual maintenance of 22.8Km; Mechanised maintenance of Opuno Raymond Rd (1.5Km), Jeromen Angena Rd (1Km) and Apoicen Rd (1Km); Purchase of gravel borrow-pit done*

26.3Manual maintenance done of 22.8Km; Mechanised maintenance done of Opuno Raymond Rd (1.5Km), Jeromen Angena Rd (1Km) and Apoicen Rd (1Km); Purchase of gravel borrow-pit done

26.3Manual maintenance done of 22.8Km; Mechanised maintenance done of Odwe JB - Anekapiri Rd (1.5Km), Okodi Acur - Obadia Rd (1Km), Olio via Central P/S Rd (1Km)

0Culvert installation done at Apelo Wilbeto Swamp (Odwee JB - Anekapiri), Teokano Swamp (Obadia -Okodi Acur Rd), Onuk Swamp (Eluk Samuel Rd) and Te-imar Swamp (Olio - Central P/S Rd)

22.8Manual maintenance done of 22.8Km

**Non Standard Outputs:**

Solar light installation in Kagua AvenueInstallation of sloar lights

*Nil Installation of 2 Solar lights along Kagua Avenue*

N/AN/A

Purchase done of: Uniforms for road gangs (20 road workers, 2 Headmen), 6 Wheelbarrows and 12 Spades; Equipment repairs done

Equipment repairs done

Equipment repairs done; Cross cutting issues and HIV/AIDS done

Equipment repairs done; Tree Planting done

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**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	140,624	105,468	124,065	31,016	31,016	31,016	31,016
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,624</b>	<b>105,468</b>	<b>124,065</b>	<b>31,016</b>	<b>31,016</b>	<b>31,016</b>	<b>31,016</b>

**Budget Output: 81 57 Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads			<i>0.8 Design and preparation of drawings and BoQs, screening for environmental and social safeguards, development of mitigation plan and monitoring, procurement of the service providers, bush clearing, grading, laying of sub-base, base courses and single surface dressing Low-cost sealing done on Okodi Acur road (0.8Km); Procurement of a laptop computer and executive Bookshelf done</i>	0.267 Design of Low-cost sealing done on Okodi Acur road (0.8Km)	0.267 Service Provider procured for low-cost sealing done on Okodi Acur road (0.8Km)	0.267 Low-cost sealing done on Okodi Acur road (0.8Km)	0 Commissioning of the project done
<b>Non Standard Outputs:</b>	NANA	NANA	N/AN/A	Specifications developed and submitted to PDU	Service provider Sourced	1 laptop computer	1 laptop computer
<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>	403,777	302,833	406,777	101,694	101,694	101,694	101,694
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>403,777</b>	<b>302,833</b>	<b>406,777</b>	<b>101,694</b>	<b>101,694</b>	<b>101,694</b>	<b>101,694</b>

**Vote:588 Alebtong District**

**FY 2021/22**

**Budget Output: 81 58 District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Length in Km of District roads routinely maintained	<p><b>199.7</b>Grass cutting, pothole filling, desilting and opening of drains, desilting of culvertlines. Bush clearing, grading, culvert installation, spot gravellingManual maintenance done on of 175.2Km; Mechanised maintenance done on on Ebule-Pila-Angetta road (9.0Km), Bardago-Tekulu-Oteno road (9.0Km) and Alanyi-Kem-Amugu road (6.5Km)</p>	9Mechanised maintenance done on Ebule-Pila-Angetta road (9.0Km)	8.4Mechanised maintenance done on Bardago-Tekulu-Oteno road (8.4Km)	12Mechanised maintenance done on Alanyi-Kem-Amugu road (12.0Km)	175.2Manual maintenance done on of 175.2Km;

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**FY 2021/22**

No. of bridges maintained			<i>2Diversions, river training, excavations, casting of base concrete, laying of culverts, erecting of retaining, head and wing walls, back-filling, swamp raising spot graveling compaction, grading and shaping Fixing of bottlenecks at Anyik Swamp along Abako HCIII-Te-Owelo-Adaloro road, Pila Abuneri Swamp along Ebule - Angetta TC road</i>	0Nil	1Fixing of bottlenecks done at Anyik Swamp along Abako HCIII-Te-Owelo-Adaloro road	1Fixing of bottlenecks done at Pila Abuneri Swamp along Ebule - Angetta TC road	0Nil	
<b>Non Standard Outputs:</b>	Environmental screening, EMP development and implementation of EMPE	<i>Social and Environmental screening Development of SEMP</i>	N/A/N/A	N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	346,323	259,742	305,544	76,386	76,386	76,386	76,386
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>346,323</b>	<b>259,742</b>	<b>305,544</b>	<b>76,386</b>	<b>76,386</b>	<b>76,386</b>	<b>76,386</b>
	<i>Wage Rec't:</i>	88,040	66,030	102,440	25,610	25,610	25,610	25,610
	<i>Non Wage Rec't:</i>	731,925	548,944	645,741	161,435	161,435	161,435	161,435
	<i>Domestic Dev't:</i>	403,777	302,833	406,777	101,694	101,694	101,694	101,694

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**FY 2021/22**

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,223,742</b>	<b>917,806</b>	<b>1,154,958</b>	<b>288,740</b>	<b>288,740</b>	<b>288,740</b>	<b>288,740</b>

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**Vote:588 Alebtong District**

**FY 2021/22**

**Sub-SubProgramme 7b Water**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

**Vote:588 Alebtong District**

**FY 2021/22**

**Budget Output: 81 01 Operation of the District Water Office**

<b>Non Standard Outputs:</b>	2 staff of the department paid salaries for 12 months 50 plastic chairs and tables procured 1 motorcycle serviced Stationery procured 4 Quarterly performance reports submitted to MoWE Office equipment maintained functional Office furniture procured Civil maintenance of building, doors and piping systems done Pay roll verification and pay slip printing Sourcing of supplier for stationery, fuel and lubricants and chairs Assessment of motorcycle condition Development of furniture specifications	<i>2 staff of the department paid salaries for 12 months 1 motorcycle serviced Stationery procured Q1 performance report submitted to MoWE Office equipment maintained functional Civil maintenance of building, doors and piping systems done 2 staff of the department paid salaries for 12 months Office furniture (50 chairs) procured 1 motorcycle serviced Stationery procured Q2 performance report submitted to MoWE Office equipment maintained functional</i>	<i>Wages paid to three staff of the department for 12 months; Allowances paid to three staff; one computer Laptop purchased, One GPS Machine purchased, Electricity bill paid, Fuel, Lubricants and oils, One vehicle maintained; Stationery purchased Verification of staff list before payment, sourcing of the service provider.</i>	Wages paid to three staff of the department for 4 months; Fuel Lubricants & Oils purchased, Facilitation allowance paid to staff Assorted stationary purchased,	Wages paid to three staff of the department for 4 months ; Fuel Lubricants & Oils purchased, Facilitation allowance paid to staff, Assorted stationary purchased	Wages paid to three staff of the department for 4 months ; Fuel Lubricants & Oils purchased Facilitation allowance paid to staff , Assorted stationary purchased	Wages paid to three staff of the department for 4 months; Fuel Lubricants & Oils purchased; One GPS hand set purchased, Facilitation allowance paid to staff ; One Laptop computer, One printer purchased; Assorted stationary purchased
<b>Wage Rec't:</b>	30,568	22,926	<b>44,968</b>	11,242	11,242	11,242	11,242
<b>Non Wage Rec't:</b>	26,962	20,221	<b>12,390</b>	3,098	3,098	3,098	3,098
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>57,529</b>	<b>43,147</b>	<b>57,358</b>	<b>14,339</b>	<b>14,339</b>	<b>14,339</b>	<b>14,339</b>

**Budget Output: 81 02 Supervision, monitoring and coordination**

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No. of supervision visits during and after construction	<i>8Preparation of monitoring &amp; travel plans, actual site visitsVisits at 8 new water sites conducted</i>	1Visits at 1 new water sites conducted	3Visits at 3 new water sites conducted	2Visits at 2 new water sites conducted	2Visits at 2 new water sites conducted
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Invitation of participants, provision of refreshments Quarterly District and Sub county coordination</i>	1 Quarterly District and Sub county coordination	1 Quarterly District and Sub county coordination	1 Quarterly District and Sub county coordination	1 Quarterly District and Sub county coordination
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>Compilation and display of releasesQuarterly releases and Expenditures displayed on public notices</i>				
No. of sources tested for water quality	<i>8Field visits and specimen collection, publication of test resultsNew sources tested for quality</i>	1New source tested for quality	3New sources tested for quality	2New sources tested for quality	2New sources tested for quality
No. of water points tested for quality	<i>Collecting water samples for testing and analysis and giving out feed back to the communityNew &amp; old water sources tested for water quality</i>				



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<b>Non Standard Outputs:</b>	Regular Quarterly data collection on water quality from suspicious sources	<i>Data collection on water quality from suspicious sources</i>	<i>Four Extension staff meetings conducted</i>	1 Extension staff meetings conducted	1 Extension staff meetings conducted	1 Extension staff meetings conducted	1 Extension staff meetings conducted
	8 Consultative meetings with Central Government Ministries and Development partners held	<i>2 Consultative meetings with Central Government Ministries and Development partners held</i>	<i>Invitation of participants, provision of refreshments</i>				
	Data collectors trained on GPS mapping	<i>Data collection on water quality from suspicious sources</i>					
	Preparation of travel plans, actual filed visits	<i>2 Consultative meetings with Central Government Ministries and Development partners held</i>					
	Identification and invitation of participants	<i>Data collectors trained on GPS mapping</i>					
	Identification and invitation of participants						
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	39,854	29,891	41,359	10,340	10,340	10,340
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For Key Output</b>	<b>39,854</b>	<b>29,891</b>	<b>41,359</b>	<b>10,340</b>	<b>10,340</b>	<b>10,340</b>

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

<b>Non Standard Outputs:</b>	Non functional water facilities identified for decommissioning	<i>Non functional water facilities identified for decommissioning</i>	<i>Operation and Maintenance of B/Hs in former IDP camps and follow up for Operation and Maintenance, behavior change and environmental issues</i>	Operation and Maintenance of B/Hs in former IDP camps Follow up for Operation and Maintenance, behavior change and environmental issues	Operation and Maintenance of B/Hs in former IDP camps Follow up for Operation and Maintenance, behavior change and environmental issues	Operation and Maintenance of B/Hs in former IDP camps Follow up for Operation and Maintenance, behavior change and environmental issues	Operation and Maintenance of B/Hs in former IDP camps Follow up for Operation and Maintenance, behavior change and environmental issues
	Field visits and report production	<i>Field visits and report production</i>					
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	1,385	1,039	2,565	641	641	641

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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
<b>Total For KeyOutput</b>	<b>1,385</b>	<b>1,039</b>	<b>2,565</b>	<b>641</b>	<b>641</b>	<b>641</b>	<b>641</b>

***Budget Output: 81 04Promotion of Community Based Management***

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>8Mobilization of the participants and conduct the meeting 8 advocacy meeting conducted in 8 sub counties</i>	0Not planned	0Not planned	88 advocacy meeting conducted in 8 sub counties	0Not planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>0N/ANot planned</i>	0Not planned	0Not planned	0Not planned	0Not planned
No. of water and Sanitation promotional events undertaken	<i>8Radio talk shows and integrating water &amp; sanitation promotional event in our daily activities and posters on the notice Bord and public places 8 water &amp; sanitation promotional event undertaken</i>	22 water & sanitation promotional event undertaken	22 water & sanitation promotional event undertaken	2 2 water & sanitation promotional event undertaken	22 water & sanitation promotional event undertaken
No. of Water User Committee members trained	<i>80Development of training materials, invitation of participantsMembers of the 8 new sources trained</i>	0Not planned	40Members of the new water sources trained	20Members of the new water sources trained	20Members of the new water sources trained
No. of water user committees formed.	<i>8Mobilization and sensitization of beneficiaries, establishment and formation of committeesCommitt ees of 8 new water sources</i>	0Not planned	4Committees of 4 new water sources	2Committees of 2 new water sources	2Committees of 2 new water sources
<b>Non Standard Outputs:</b>	Not planned N/A	<i>Not planned</i>	<i>Not planned</i>		

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,873	9,655	22,115	5,529	5,529	5,529	5,529
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,873</b>	<b>9,655</b>	<b>22,115</b>	<b>5,529</b>	<b>5,529</b>	<b>5,529</b>	<b>5,529</b>

**Budget Output: 81 05Promotion of Sanitation and Hygiene**

<b>Non Standard Outputs:</b>	Water, sanitation and good hygiene practices promoted through radio talk show Radio talk show on WATSAN best practices held	<i>Water, sanitation and good hygiene practices promoted through radio talk shows Water, sanitation and good hygiene practices promoted through radio talk shows</i>	<i>3 Radio talk shows conducted Identification of Radio station, payment of Airtime</i>	1 Radio talk shows conducted	1 Radio talk shows conducted	1 Radio talk shows conducted	Radio talk shows conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,472	1,104	5,550	1,388	1,388	1,388	1,388
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,472</b>	<b>1,104</b>	<b>5,550</b>	<b>1,388</b>	<b>1,388</b>	<b>1,388</b>	<b>1,388</b>

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

<b>Non Standard Outputs:</b>	N/A	<i>One Laptop computer procured sourcing service provider</i>	Specifications for developed	Supplier for laptop sourced	1 laptop procured	Laptop procured
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

Non Standard Outputs:	Borehole spare parts procured	Water quality testing conducted for old sites	Water quality testing conducted for old sites	Development of specifications and sourcing of provider	Field visits, data analysis				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,670	23,002	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,670</b>	<b>23,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 80Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	Not plannedN/A	Not plannedNot planned	Development of BoQs, Sourcing of service provider, Site handover and project launch	Five stance pit latrine constructed at Amugu main market	Five stance pit latrine constructed at Amugu main market	Five stance pit latrine constructed at Amugu main market	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>	20,900	15,675	22,286	5,571	5,571	5,571	5,571
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,900</b>	<b>15,675</b>	<b>22,286</b>	<b>5,571</b>	<b>5,571</b>	<b>5,571</b>	<b>5,571</b>

**Budget Output: 81 81Spring protection**

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No. of springs protected			<i>4Development of specifications Sourcing of service providerAori spring Amugu scty,Atala A Omoro scty, ober Spring AloI sctyand Agweng Akura scty</i>	11Aroi Spring in Amugu scty protected	1 Atala A spring in Omoro scty protected	1Ober Spring in AloI scty protected	1Agweng spring in Akura scty protected
<b>Non Standard Outputs:</b>	Not planned	N/A	<i>Not planned</i>				
<i>Wage Rec't:</i>	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	0		0	0	0	0	0
<i>Domestic Dev't:</i>	20,010		15,008	22,680	5,670	5,670	5,670
<i>External Financing:</i>	0		0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,010</b>		<b>15,008</b>	<b>22,680</b>	<b>5,670</b>	<b>5,670</b>	<b>5,670</b>

**Budget Output: 81 83Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)			<i>8Development of BoQs, procurement of contractor, site handover, training of water user committees, Supervision of drilling works, sighting of water points commissioningAco mi LC 1 Abaku scty,Agwata cwao Awei scty, Bedimwolo LC 1 Akura scty, Orangi LC 1 Abako scty,Arwot-Oyee LC 1 Abia scty,Cungaciki LC 1 Apala scty, Apungulu LC 1 Omoro scty and Api-ngic LC 1 AloI scty</i>	2Acomi LC1 in Amugu scty Agwata Cwao in Awei Scty	3Bedimwolo LC1 in Akura scty Orangi LC 1 Abako scty Arwot-Oyee LC 1 Abia scty,	2Cungaciki Apala scty & Apungulu LC 1 Omoro scty	1Api-ngic AloI scty

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No. of deep boreholes rehabilitated			<i>5Development of BoQs, procurement of contractor, site handover, training of water user committees, Supervision of drilling works, sighting of water points commissioningOte no Primary school Abia, Alolo AlolololoLC 1 &amp; Omoro Heath center Omoro scty, Tedam LC 1 Akura, and Alo community center Bore hole</i>	0Not planned	2Oteno P7 School in Abia Scty Alolololo LC1 in Omoro scty	2Omoro Health center III, Tedam LC 1 Akura	1Alo community center bore hole	
<b>Non Standard Outputs:</b>	Not planned	N/A	<i>Not planned</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>	253,003	189,752	<b>249,623</b>	62,406	62,406	62,406	62,406	62,406
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>253,003</b>	<b>189,752</b>	<b>249,623</b>	<b>62,406</b>	<b>62,406</b>	<b>62,406</b>	<b>62,406</b>	<b>62,406</b>

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### *Budget Output: 81 84 Construction of piped water supply system*

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Development of Bills of quantities and drawings and sourcing for the service providerDrilling of production well at Amugu sub county</i>	0Community sensitization and launch	1Drilling of production well at Amugu sub county	1Drilling of production well at Amugu sub county	0Commissioning of project
<b>Non Standard Outputs:</b>	Not planned	N/A	<i>Not planned</i>				
<i>Wage Rec't:</i>	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	0		0	0	0	0	0
<i>Domestic Dev't:</i>	53,500		40,125	8,632	8,632	8,632	8,632
<i>External Financing:</i>	0		0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,500</b>		<b>40,125</b>	<b>8,632</b>	<b>8,632</b>	<b>8,632</b>	<b>8,632</b>

### *Budget Output: 81 85 Construction of dams*

<b>Non Standard Outputs:</b>	Spillway and banks at Owameri Dam in Aloi sub-County rehabilitated Development of B.o.Qs and sourcing of service provider		<i>Bills of quantity developed Works commissionedReha bilitation of spillway at Owameri Dam in Aloi sub-County</i>				
<i>Wage Rec't:</i>	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	0		0	0	0	0	0
<i>Domestic Dev't:</i>	39,396		29,547	0	0	0	0
<i>External Financing:</i>	0		0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,396</b>		<b>29,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	30,568		22,926	11,242	11,242	11,242	11,242
<i>Non Wage Rec't:</i>	82,546		61,909	20,995	20,995	20,995	20,995
<i>Domestic Dev't:</i>	417,479		313,109	83,029	83,029	83,029	83,029
<i>External Financing:</i>	0		0	0	0	0	0
<b>Total For WorkPlan</b>	<b>530,592</b>		<b>397,944</b>	<b>115,266</b>	<b>115,266</b>	<b>115,266</b>	<b>115,266</b>

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## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Natural Resources Management</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion</i>							
<b>Non Standard Outputs:</b>	5 staff of the department paid salaries for 12 months 1 departmental laptop procured 2 office cabinets procured Office stationary purchased for 4 quarters Reports submitted to Line Ministry Motorbike maintained Bank charges met Review and update of district wetlands inventory Formulation of bye laws for at least two LLGs Preparation of the District State of the Environment Report Approve monthly salary payment to departmental staff Procure a laptop Procure 2 office cabinets Purchase office stationary including printer toner Review and update of district	<i>5 staff of the department paid salaries for 3 months 1 departmental laptop procured 2 office cabinets procured Office stationary purchased for 1 quarter Reports submitted to Line Ministry Motorbike maintained Review and update of district wetlands inventory Formulation of bye laws for at least two LLGs Preparation of the District State of the Environment Report 5 staff of the department paid salaries for 3 months 1 departmental laptop procured 2 office cabinets procured Office stationary purchased for 4</i>	<i>- Salaries paid to all the staff of the department for 12 months -Reports submitted to MoWE on a quarterly basis - IICS constructed in one Secondary School - Stationary items bought for the smooth running of the ENR Department -Fuel impress availed to conduct field based activities -Office support staff receives bicycle allowance to travel to office from home -Two laptops procured for ENR departmental staff - DENRC is operational in the distict-Approval of payment of salaries to all departmental staff every month - Travel to line ministries in kampala and to</i>	Salaries paid to all the staff of the department for 3 months -Q1 Reports submitted to MoWE - Stationary items bought for the smooth running of the ENR Department -Fuel impress availed to conduct field based activities -Office support staff receives bicycle allowance to travel to office from home -DENRC is operational in the distict	Salaries paid to all the staff of the department for 3 months -Q2 Reports submitted to MoWE on a quarterly basis - Stationary items bought for the smooth running of the ENR Department -Fuel impress availed to conduct field based activities -Office support staff receives bicycle allowance to travel to office from home -Two laptops procured for ENR departmental staff	Salaries paid to all the staff of the department for 3 months -Q3 Reports submitted to MoWE on a quarterly basis - IICS constructed in one Secondary School - Stationary items bought for the smooth running of the ENR Department -Fuel impress availed to conduct field based activities -Office support staff receives bicycle allowance to travel to office from home -DENRC is operational in the	Salaries paid to all the staff of the department for 3 months -Q4 Reports submitted to MoWE on a quarterly basis - Stationary items bought for the smooth running of the ENR Department -Fuel impress availed to conduct field based activities -Office support staff receives bicycle allowance to travel to office from home



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wetlands inventory	<i>quarters Reports</i>	<i>regional offices to</i>					
Formulation of bye	<i>submitted to Line</i>	<i>submit reports -</i>					distict
laws for at least two	<i>Ministry Motorbike</i>	<i>Construction of</i>					
LLGs Preparation	<i>maintained Review</i>	<i>IICS in one</i>					
of the District State	<i>and update of</i>	<i>secondary school -</i>					
of the Environment	<i>district wetlands</i>	<i>Purchase of large</i>					
Report Submit	<i>inventory</i>	<i>IICS saucepans -</i>					
quarterly reports to	<i>Formulation of bye</i>	<i>Procure office</i>					
MoWE and NEMA	<i>laws for at least</i>	<i>stationary -</i>					
offices	<i>two LLGs</i>	<i>Procure two</i>					
	<i>Preparation of the</i>	<i>laptops - Fuel the</i>					
	<i>District State of the</i>	<i>vehicles that will be</i>					
	<i>Environment</i>	<i>used to travel to the</i>					
	<i>Report</i>	<i>field to implement</i>					
		<i>activities -Bicycle</i>					
		<i>allowance extended</i>					
		<i>to office support</i>					
		<i>staff for four</i>					
		<i>quarters - Hold two</i>					
		<i>DENRC meetings /</i>					
		<i>trainings</i>					

<b>Wage Rec't:</b>	109,200	81,900	<b>154,800</b>	38,700	38,700	38,700	38,700
<b>Non Wage Rec't:</b>	16,380	12,285	<b>15,970</b>	3,992	3,992	3,992	3,992
<b>Domestic Dev't:</b>	1,000	750	<b>6,330</b>	1,583	1,583	1,583	1,583
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>126,580</b>	<b>94,935</b>	<b>177,100</b>	<b>44,275</b>	<b>44,275</b>	<b>44,275</b>	<b>44,275</b>

**Budget Output: 83 03Tree Planting and Afforestation**

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Area (Ha) of trees established (planted and surviving)			<i>10Directly procure assorted seeds and other planting materials. Raise assorted seedlings in the nursery bed. Distribute seedlings to institutions and farmer groups to coincide with the rains.Sustainability of a permanent nursery bed with assorted seedlings at the district headquarters</i>	Sustainability of a permanent nursery bed with assorted seedlings at the district headquarters	10Sustainability of a permanent nursery bed with assorted seedlings at the district headquarters	Sustainability of a permanent nursery bed with assorted seedlings at the district headquarters	10Sustainability of a permanent nursery bed with assorted seedlings at the district headquarters
Number of people (Men and Women) participating in tree planting days			<i>50Seedlings availed to farmer groups, politicians and institutions who will plant trees to mark tree planting days At least 1000 people (men and women) will participate in tree planting days</i>		500At least 1000 people (men and women) will participate in tree		500At least 1000 people (men and women) will participate in tree
<b>Non Standard Outputs:</b>		N/AN/A					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>7,330</i>	1,833	1,833	1,833	1,833
<i>Domestic Dev't:</i>	7,000	5,250	<i>7,670</i>	1,917	1,917	1,917	1,917
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For Key Output</b>	<b>7,000</b>	<b>5,250</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

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

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No. of Agro forestry Demonstrations	<i>10-Mobilize agroforestry groups -Conduct Field visits and provide technical backstoppingIdentify and visit potential agroforestry demo-sites</i>	2Identify and visit potential agroforestry demo-sites	2Identify and visit potential agroforestry demo-sites	3Identify and visit potential agroforestry demo-sites	3Identify and visit potential agroforestry demo-sites	
No. of community members trained (Men and Women) in forestry management	<i>60-Mobilize individual farmers and farmer groups -Conduct Field visits and provide technical backstopping as well as field training and demonstration of FMNRTSS provided to tree seedling beneficiaries and this shall inclusive of training them on FMNR</i>	15TSS provided to tree seedling beneficiaries and this shall inclusive of training them on FMNR	15TSS provided to tree seedling beneficiaries and this shall inclusive of training them on	15TSS provided to tree seedling beneficiaries and this shall inclusive of training them on	15TSS provided to tree seedling beneficiaries and this shall inclusive of training them on	
<b>Non Standard Outputs:</b>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	1,484	371	371	371
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>1,484</b>	<b>371</b>	<b>371</b>	<b>371</b>

**Budget Output: 83 05Forestry Regulation and Inspection**

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**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	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
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 83 06Community Training in Wetland management**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 83 07River Bank and Wetland Restoration**

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Area (Ha) of Wetlands demarcated and restored		<i>5-Conduct community sensitization meetings together with the concerned LLG staff -Source for live markers like bamboo -Facilitate the process of community planting the live markers -Identify and train 10 CBMs to monitor compliance -Conduct M and E of periodically.Restoration of degraded wetland / riverbank with live markers</i>	1Restoration of degraded riverbank with live markers	1Restoration of degraded riverbank with live markers	2Restoration of degraded riverbank with live markers	2Restoration of degraded riverbank with live markers
No. of Wetland Action Plans and regulations developed		0N/AN/A	0N/A	0N/A	0N/AN/A	0
<b>Non Standard Outputs:</b>		<i>Community monitoring system institutedIdentify, appoint and train community monitors and LC1s to closely monitor compliance, periodically sensitize community members and report non-compliance to the LLG and HLG</i>	N/A	A community based monitoring system instituted (CBM)	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,324	3,993	2,443	611	611	611

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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
<b>Total For KeyOutput</b>	<b>5,324</b>	<b>3,993</b>	<b>2,443</b>	<b>611</b>	<b>611</b>	<b>611</b>	<b>611</b>

*Budget Output: 83 08Stakeholder Environmental Training and Sensitisation*

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No. of community women and men trained in ENR monitoring

*15-Engage the LLG authorities and hold a joint dialogue meeting with the community in regards to the sustainable management and restoration of the mountainous area;then identify and train 5 CBMs to monitor compliance*

*-Engage the LG and LLG authorities to hold sensitization meetings with the community of the wetland to be restored and facilitate the process of demarcating the wetland ecological boundary jointly with community;then identify and train 10 CBMs to monitor compliance*

*Community based monitors will be identified and trained as part of the community outreach and riverbank/ wetland restoration activities*

5Community based monitors (CBMs) will be identified and trained during the community outreach meeting.

10Community based monitors (CBMs) will be identified and trained as part of the riverbank/wetland restoration activities

0N/A

**Non Standard Outputs:**

*Commemoration of*

Community

Community

Community

Commemoration of

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*the International World Environment Day Community outreach in mountainous areas that have to be managed to prevent erosion conducted Communities trained on Farmer Managed Natural Regeneration (This shall be integrated into the key output above)- Collaborate with other development partners to plan and organize for the WED -Hire PAS, tents, chairs, decorations, catering company. -Print T-Shirts for distribution - Distribute tree seedlings to be planted to mark the WED -Train community on FMNR and give practical demonstration - Engage the LLG authorities and hold a joint dialogue meeting with the community in regards to the sustainable management and restoration of the mountainous area - Train the community on FMNR and give practical*

outreach in mountainous areas that have to be managed to prevent erosion conducted Communities trained on Farmer Managed Natural Regeneration (This shall be integrated into the key output above)

outreach in mountainous areas that have to be managed to prevent erosion conducted Communities trained on Farmer Managed Natural Regeneration (This shall be integrated into the key output above)

outreach in mountainous areas that have to be managed to prevent erosion conducted

the International World Environment Day Communities trained on Farmer Managed Natural Regeneration (This shall be integrated into the key output above)



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			<i>demonstration</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,443	611	611	611	611	611
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,443</b>	<b>611</b>	<b>611</b>	<b>611</b>	<b>611</b>	<b>611</b>

**Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken			<i>4Field motoring trips to assess compliance to environmental regulations and offer technical support and guidance to facilitate adherence to the regulations</i>	<i>1Projects under UGIFT that are being implemented in the district are monitored and supported i.e micro- irrigation schemes, school construction and upgrade of health center II</i>	<i>1Projects under UGIFT that are being implemented in the district are monitored and supported i.e micro- irrigation schemes, school construction and upgrade of health center II</i>	<i>1Projects under UGIFT that are being implemented in the district are monitored and supported i.e micro- irrigation schemes, school construction and upgrade of health center II</i>	<i>1Projects under UGIFT that are being implemented in the district are monitored and supported i.e micro- irrigation schemes, school construction and upgrade of health center II</i>	
<b>Non Standard Outputs:</b>			<i>Projects under UGIFT that are being implemented in the district are monitored and supported i.e micro- irrigation schemes, school construction and upgrade of health center II</i>					
			N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,443	611	611	611	611	611
<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
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,443</b>	<b>611</b>	<b>611</b>	<b>611</b>	<b>611</b>	<b>611</b>

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

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No. of new land disputes settled within FY			<i>5Stage 1 -Area land committee inspections -Survey -Physical planning -Engagement of Land board</i>	1Titling of Alebtong District Lands	1Titling of Alebtong District Lands	1Titling of Alebtong District Lands	2Titling of Alebtong District Lands
			<i>Stage 2 -URA registration - Issuance of Instruction to survey -Certificate if I.S -Processing of deed Plan</i>				
			<i>Stage 3 -Processing legal fee -Registration of titleTitling of Alebtong District Lands</i>				
<b>Non Standard Outputs:</b>	N/A/N/A	<i>Re-planning of Aloi Town CouncilRe-planning of Aloi Town Council</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,320	1,740	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,320</b>	<b>9,240</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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**Budget Output: 83 11Infrastructure Planning**

**Non Standard Outputs:**

**4 District physical planning committee meetingsMeet with members of the District Physical Planning Committee once in each quarter**

District physical planning committee meeting conducted

District physical planning committee meeting conducted

District physical planning committee meeting conducted

District physical planning committee meeting conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,320	580	580	580	580
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,320</b>	<b>580</b>	<b>580</b>	<b>580</b>	<b>580</b>
<i>Wage Rec't:</i>	109,200	81,900	154,800	38,700	38,700	38,700	38,700
<i>Non Wage Rec't:</i>	33,824	25,368	34,434	8,609	8,609	8,609	8,609
<i>Domestic Dev't:</i>	18,000	13,500	24,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>161,024</b>	<b>120,768</b>	<b>213,234</b>	<b>53,309</b>	<b>53,309</b>	<b>53,309</b>	<b>53,309</b>

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**Sub-SubProgramme 9 Community Based Services**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

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**Budget Output: 81 02Support to Women, Youth and PWDs**

<b>Non Standard Outputs:</b>	Special grants transferred to nine PWD groups Women and youth groups supported with funds for IGA under DDEG Groups to benefit from special grant are vetted and screened Transfer special grants to nine PWD groups Support women and youth groups with funds for IGA under DDEG Vet and screen groups to benefit from special grant	<b>Beneficiary groups under special grant monitored to ascertain progress of project implementation One group assessed and supported with funds for Income Generating Activity (IGA) under DDEG.</b>	<b>PWDs groups supported with funds for IGA under special grant Sub-county CDOs facilitated to generate files for special grant PWD beneficiary groups monitored PWD beneficiary groups trained Support PWDs groups with funds for IGA under special grant Facilitate Sub-county CDOs to generate files for special grant Monitor PWD beneficiary groups Train PWD beneficiary groups</b>	Sub county CDOs facilitated to identify, assess and appraise PWD beneficiary groups  Vetting and approval of PWD beneficiary groups conducted by both STPC and DTPC  Funds are disbursed to successful beneficiary groups under special grant for PWDs  Monitoring of beneficiary groups conducted	Sub county CDOs facilitated to identify, assess and appraise PWD beneficiary groups  Vetting and approval of PWD beneficiary groups conducted by both STPC and DTPC  Funds are disbursed to successful beneficiary groups under special grant for PWDs  Submission of special grant files to MGLSD	Sub county CDOs facilitated to identify, assess and appraise PWD beneficiary groups  Vetting and approval of PWD beneficiary groups conducted by both STPC and DTPC  Funds are disbursed to successful beneficiary groups under special grant for PWDs	Sub county CDOs facilitated to identify, assess and appraise PWD beneficiary groups  Vetting and approval of PWD beneficiary groups conducted by both STPC and DTPC  Funds are disbursed to successful beneficiary groups under special grant for PWDs  Training beneficiary PWD groups
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,955	11,967	15,879	3,970	3,970	3,970	3,970
<b>Domestic Dev't:</b>	20,000	15,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,955</b>	<b>26,967</b>	<b>15,879</b>	<b>3,970</b>	<b>3,970</b>	<b>3,970</b>	<b>3,970</b>

**Budget Output: 81 04Facilitation of Community Development Workers**

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**Non Standard Outputs:**

Quarterly departmental level review meetings held CDOs in the nine LLGs supported to carry out their mandate with Non Wage component Small office equipment procured Hold quarterly departmental level review meetings Support CDOs in the nine LLGs to carry out their mandate with Non Wage component Procure small office equipment	<i>1 Quarterly departmental level review meeting held CDOs in the nine LLGs supported to carry out their mandate with Non Wage component Small office equipment procured 1 Quarterly departmental level review meeting held CDOs in the nine LLGs supported to carry out their mandate with Non Wage component</i>	<i>Salaries paid to 10 staff of the department for 12 months Sub-County CDOs facilitated to implement planned activities in their respective sub-counties under non-wage component Quarterly departmental meetings to review progress and share updates held Payment of monthly staff salaries Facilitate sub-county CDOs to implement planned activities in their respective sub-counties under non-wage component Hold quarterly departmental meetings to review progress and share updates</i>	Salaries paid to 10 (7 female and 3 male) staff of the department for 3 months Sub-County CDOs facilitated to implement planned activities in their respective sub-counties under non-wage component Quarterly departmental meetings to review progress and share updates held Staff served with tea in office	Salaries paid to 10 (7 female and 3 male) staff of the department for 3 months Sub-County CDOs facilitated to implement planned activities in their respective sub-counties under non-wage component Quarterly departmental meetings to review progress and share updates held Staff served with tea in office	Salaries paid to 10 (7 female and 3 male) staff of the department for 3 months Sub-County CDOs facilitated to implement planned activities in their respective sub-counties under non-wage component Quarterly departmental meetings to review progress and share updates held Staff served with tea in office	Salaries paid to 10 (7 female and 3 male) staff of the department for 3 months Sub-County CDOs facilitated to implement planned activities in their respective sub-counties under non-wage component Quarterly departmental meetings to review progress and share updates held Staff served with tea in office	Salaries paid to 10 (7 female and 3 male) staff of the department for 3 months Sub-County CDOs facilitated to implement planned activities in their respective sub-counties under non-wage component Quarterly departmental meetings to review progress and share updates held Staff served with tea in office  Mapping cultural sites and groups in the district
<b>Wage Rec't:</b>	0	0	93,857	23,464	23,464	23,464	23,464
<b>Non Wage Rec't:</b>	4,658	3,494	4,636	1,159	1,159	1,159	1,159
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,658</b>	<b>3,494</b>	<b>98,493</b>	<b>24,623</b>	<b>24,623</b>	<b>24,623</b>	<b>24,623</b>

**Budget Output: 81 05Adult Learning**

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**Non Standard Outputs:**

<p>Monitoring and supervision on FAL programme done by both district and sub-county staff Annual report on FAL activities compiled and submitted to MGLSD Quarterly incentives to 45 FAL Instructors paid District staff and Sub-county CDOs conduct monitoring and supervision of FAL programme Compile and submit annual report on FAL activities to MoGLSD Payment schedules for 45 FAL Instructors prepared</p>	<p><i>2700 FAL Learners are taken through planned sessions Monitoring and backstopping support supervision on FAL programme done by both district and sub-county staff Quarterly incentives/allowances to 45 FAL Instructors paid 2700 FAL Learners are taken through planned sessions Monitoring and backstopping support supervision on FAL programme done by both district and sub-county staff Quarterly incentives/allowances to 45 FAL Instructors paid</i></p>	<p><i>Refresher training for both CDOs and FAL Instructors conducted FAL Instructors facilitated to conduct continuous assessment of FAL learners Sub-county CDOs facilitated to conduct supervision of FAL programme Quarterly allowances/incentives paid to 45 FAL Instructors Annual report on FAL programme submitted to MoGLSD Conduct refresher training for both CDOs and FAL Instructors Facilitate FAL Instructors to conduct continuous assessment of FAL learners Submit annual report on FAL programme to MoGLSD Facilitate sub-county CDOs to conduct supervision of FAL programme Payment of quarterly allowances/incentives to 45 FAL Instructors</i></p>	<p>FAL Instructors facilitated to conduct continuous assessment of FAL learners Sub-county CDOs facilitated to conduct supervision of FAL programme Quarterly allowances/incentives paid to 45 FAL Instructors</p>	<p>FAL Instructors facilitated to conduct continuous assessment of FAL learners Sub-county CDOs facilitated to conduct supervision of FAL programme Quarterly allowances/incentives paid to 45 FAL Instructors Refresher training for 9 sub-county CDOs and 45 FAL Instructors conducted</p>	<p>FAL Instructors facilitated to conduct continuous assessment of FAL learners Sub-county CDOs facilitated to conduct supervision of FAL programme Quarterly allowances/incentives paid to 45 FAL Instructors</p>	<p>FAL Instructors facilitated to conduct continuous assessment of FAL learners Sub-county CDOs facilitated to conduct supervision of FAL programme Quarterly allowances/incentives paid to 45 FAL Instructors Annual report on FAL programme submitted to MoGLSD</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,620	6,465	8,579	2,145	2,145	2,145

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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
<b>Total For KeyOutput</b>	<b>8,620</b>	<b>6,465</b>	<b>8,579</b>	<b>2,145</b>	<b>2,145</b>	<b>2,145</b>	<b>2,145</b>

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

<b>Non Standard Outputs:</b>	4 Quarterly review meetings on OVCMS held Day of the African Child (DAC) commemorated Probation and Social Welfare Officer supported to follow up cases of child abuse and case management Hold quarterly review meetings on OVCMS Commemorate Day of the African Child (DAC) Support Probation and Social Welfare Officer to follow up cases of child abuse and case management	<i>Q1 review meeting on OVCMS held Probation and Social Welfare Officer supported to follow up cases of child abuse and case management Bicycle allowance paid to the Office Typist Q2 review meeting on OVCMS held Probation and Social Welfare Officer supported to follow up cases of child abuse and case management Bicycle allowance paid to the Office Typist</i>	<i>Day of the African Child commemorated Probation Officer facilitated to follow up and manage cases of child abuse Quarterly child protection coordination meeting held Quarterly bicycle allowance paid to Office Typist and Office motorcycle serviced Day of the African Child Facilitate Probation Officer to follow up and manage cases of child abuse Hold quarterly child protection coordination meetings Payment of bicycle allowance to Office Typist and service/maintain office motorcycle</i>	Probation Officer facilitated to follow up and manage cases of child abuse Quarterly child protection coordination meeting held Quarterly bicycle allowance paid to Office Typist and Office motorcycle serviced	Probation Officer facilitated to follow up and manage cases of child abuse Quarterly child protection coordination meeting held Quarterly bicycle allowance paid to Office Typist Office motorcycle serviced	Probation Officer facilitated to follow up and manage cases of child abuse Quarterly child protection coordination meeting held Quarterly bicycle allowance paid to Office Typist Office motorcycle serviced	Probation Officer facilitated to follow up and manage cases of child abuse Quarterly child protection coordination meeting held Quarterly bicycle allowance paid to Office Typist Office motorcycle serviced  Day of the African Child commemorated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,354	4,016	5,328	1,332	1,332	1,332	1,332
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,354</b>	<b>4,016</b>	<b>5,328</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>



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

Non Standard Outputs:										
4 Quarterly Youth Executive Meetings held Youth Day commemorated Supervision and monitoring of YLP groups conducted District Youth Chairperson supported to monitor youth development programmes Mobilization of members, invitation of members	<i>Q1 Youth Executive Meeting held Youth Day commemorated Supervision and monitoring of YLP groups conducted District Youth Chairperson supported to monitor youth development programmes Q2 Youth Executive Meeting held Supervision and monitoring of YLP groups conducted District Youth Chairperson supported to monitor youth development programmes</i>	<i>Youth Day Commemorated Quarterly youth executive meetings held Monitoring and supervision of YLP beneficiary groups conducted to scale up recoveries of funds District Youth Chairperson facilitated to mobilize youth for development programmes Furniture and office stationery for youth council procured Commemorate Youth Day Hold quarterly youth executive meetings Conduct monitoring and supervision of YLP beneficiary groups to scale up recoveries of funds Facilitate District Youth Chairperson to mobilize youth for development programmes Procure furniture and office stationery for youth council</i>	Quarterly youth executive meeting held	Quarterly youth executive meeting held	Quarterly youth executive meeting held	Quarterly youth executive meeting held	Monitoring and supervision of YLP beneficiary groups conducted to scale up recoveries of funds	Monitoring and supervision of YLP beneficiary groups conducted to scale up recoveries of funds	Monitoring and supervision of YLP beneficiary groups conducted to scale up recoveries of funds	Monitoring and supervision of YLP beneficiary groups conducted to scale up recoveries of funds
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0	
<b>Non Wage Rec't:</b>	7,014	5,260	6,980	1,745	1,745	1,745	1,745	1,745	1,745	
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0	
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0	

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Total For KeyOutput	7,014	5,260	6,980	1,745	1,745	1,745	1,745
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**Budget Output: 81 10Support to Disabled and the Elderly**

**Non Standard Outputs:**

4 Quarterly meetings for district council for disability and older persons council held International Day of Disable Persons and Older persons day commemorated PWD group leaders trained on project and group management skills Monitoring of PWD beneficiary groups conducted Stake holders mobilized for various activities, Publication of PWD activities	<i>Q1 meeting for district council for disability held Q1 older persons council meeting held Monitoring of PWD beneficiary groups conducted Q2 meeting for district council for disability held Q2 older persons council meeting held Monitoring of PWD beneficiary groups conducted Older persons day commemorated in October International day of disabled persons commemorated in December</i>	<i>Quarterly council for disability and older persons meetings held Older persons programme (SAGE) and PWD beneficiary groups/projects monitored International day of the disabled persons and day of the older persons commemorated Chairpersons of older persons and district council for disability facilitated to mobilize their respective categories to participate in development programmes Hold quarterly council for disability and older persons meetings Monitor older persons programme (SAGE) and PWD beneficiary groups/projects Commemorate international day of the disabled persons and day of the older persons Facilitate chairpersons of older persons and district council for</i>	Quarterly council for disability and older persons meetings held Monitoring of PWD beneficiary groups/projects conducted Chairpersons of older persons and district council for disability facilitated to mobilize their respective categories to participate in development programmes	Quarterly council for disability and older persons meetings held Chairpersons of older persons and district council for disability facilitated to mobilize their respective categories to participate in development programmes Older persons day and international day of the disabled persons commemorated	Quarterly council for disability and older persons meetings held Chairpersons of older persons and district council for disability facilitated to mobilize their respective categories to participate in development programmes Monitoring of SAGE programme conducted	Quarterly council for disability and older persons meetings held Chairpersons of older persons and district council for disability facilitated to mobilize their respective categories to participate in development programmes
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			<i>disability to mobilize their respective categories to participate in development programmes</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,354	4,016	5,328	1,332	1,332	1,332	1,332	1,332
<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
<b>Total For KeyOutput</b>	<b>5,354</b>	<b>4,016</b>	<b>5,328</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>

**Budget Output: 81 12 Work based inspections**

<b>Non Standard Outputs:</b>	Inspection of work places conducted across the district Mediation and Arbitration of labour related disputes handled Conduct inspection of work places Handle mediation and arbitration of labour related disputes	<i>Inspection of work places conducted across the district Mediation and Arbitration of labour related disputes handled Stationery for labour office procuredInspection of work places conducted across the district Mediation and Arbitration of labour related disputes handled Stationery for labour office procured</i>	<i>Work places inspected across the district for compliance with the relevant labour laws Stationery for office use procuredConduct inspection of workplaces across the district to ensure compliance with the relevant labour laws Procure stationery for office use</i>	Work places inspected across the district for compliance with the relevant labour laws  Stationery for office use procured	Work places inspected across the district for compliance with the relevant labour laws  Stationery for office use procured	Work places inspected across the district for compliance with the relevant labour laws  Stationery for office use procured	Work places inspected across the district for compliance with the relevant labour laws  Stationery for office use procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,660	1,245	1,652	413	413	413	413
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,660</b>	<b>1,245</b>	<b>1,652</b>	<b>413</b>	<b>413</b>	<b>413</b>	<b>413</b>

**Budget Output: 81 14 Representation on Women's Councils**

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**Non Standard Outputs:**

1 Women Council supported Quarterly Mobilization of Council members	<i>1 Women Council supported Quarterly 1 Women Council supported Quarterly</i>	<i>International women day commemorated at the district level Quarterly women council meetings held Women groups trained on financial literacy and business skills Monitoring and supervision conducted on women development programmes Small office equipment and stationery procured for office use Chairperson women council to facilitated to mobilize women groups to participate in development programmes Commemorate international women day at the district level Hold quarterly women council meetings Train women groups on financial literacy and business skills Conduct monitoring and supervision on women development programmes Procure small office equipment and stationery Facilitate</i>	Quarterly women council meeting held	Quarterly women council meeting held	Quarterly women council meeting held	Quarterly women council meeting held
			Chairperson women council to facilitated to mobilize women groups to participate in development programmes	Chairperson women council to facilitated to mobilize women groups to participate in development programmes	Chairperson women council to facilitated to mobilize women groups to participate in development programmes	Chairperson women council to facilitated to mobilize women groups to participate in development programmes
			Small office equipment procured for office use	Women groups trained on financial literacy and business skills	International women day commemorated at the district level	Monitoring and supervision conducted on women development programmes
			Stationery procured for office use			

**Vote:588 Alebtong District**

**FY 2021/22**

			<i>chairperson women council to mobilize women groups to participate in development programmes</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,926	3,694	4,902	1,226	1,226	1,226	1,226	1,226
<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
<b>Total For KeyOutput</b>	<b>4,926</b>	<b>3,694</b>	<b>4,902</b>	<b>1,226</b>	<b>1,226</b>	<b>1,226</b>	<b>1,226</b>	<b>1,226</b>

*Budget Output: 81 17Operation of the Community Based Services Department*

**Vote:588 Alebtong District**

**FY 2021/22**

**Non Standard Outputs:**

11 staff of the department paid salaries for 12 months 4 Departmental level review meetings held 9 CDOs supported to carry out their mandate 4 quarterly reports submitted to Ministry of Gender, Labour and Social Development 1 group supported with funds for IGA under DDEG Pay monthly salaries to 11 staff of the department Hold 4 departmental level review meetings Support CDOs to carry out their mandate Submit 4 quarterly reports to MoGLSD Support 1 registered group with funds for IGA under DDEG	<i>11 staff of the department paid salaries for 3 months 9 CDOs supported to carry out their mandate 1 quarterly report submitted to Ministry of Gender, Labour and Social Development 1 group identified, assessed and supported with funds for IGA under DDEG PBS Focal Person facilitated to report on Programme Budgeting System 11 staff of the department paid salaries for 3 months Nine CDOs supported to carry out their mandate 1 quarterly report submitted to Ministry of Gender, Labour and Social Development PBS Focal Person facilitated to report on Programme Budgeting System</i>	<i>District based staff facilitated to meet operations and coordination cost including work plan preparation and reporting on PBS Sensitisation meetings held with HoDs on gender and equity budgeting Utility bills (electricity) paid for 4 quarters District based motorcycle serviced and maintained Stationery for office use procured Facilitate district based staff to meet operations and coordination cost including work plan preparation and reporting on PBS Hold sensitisation meetings with HoDs on gender and equity budgeting Payment of utility bills (electricity) Service and maintain district based motorcycle Procure stationery for office use</i>	District based staff facilitated to meet operations and coordination related costs  PBS Focal Person facilitated to report on a quarterly basis including including work plan preparation  Sensitization meeting held with HoDs on gender and equity budgeting  Electricity bill paid for 3 months  District based motorcycle serviced and maintained  Stationery for office use procured	District based staff facilitated to meet operations and coordination related costs  PBS Focal Person facilitated to report on a quarterly basis including work plan preparation  Sensitization meeting held with HoDs on gender and equity budgeting  Electricity bill paid for 3 months  District based motorcycle serviced and maintained  Stationery for office use procured	District based staff facilitated to meet operations and coordination related costs  PBS Focal Person facilitated to report on a quarterly basis including including work plan preparation  Sensitization meeting held with HoDs on gender and equity budgeting  Electricity bill paid for 3 months  District based motorcycle serviced and maintained  Stationery for office use procured	District based staff facilitated to meet operations and coordination related costs  PBS Focal Person facilitated to report on a quarterly basis including including work plan preparation  Sensitization meeting held with HoDs on gender and equity budgeting  Electricity bill paid for 3 months  District based motorcycle serviced and maintained  Stationery for office use procured	District based staff facilitated to meet operations and coordination related costs  PBS Focal Person facilitated to report on a quarterly basis including including work plan preparation  Sensitization meeting held with HoDs on gender and equity budgeting  Electricity bill paid for 3 months  District based motorcycle serviced and maintained  Stationery for office use procured
<b>Wage Rec't:</b>	92,364	69,273	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,364</b>	<b>73,023</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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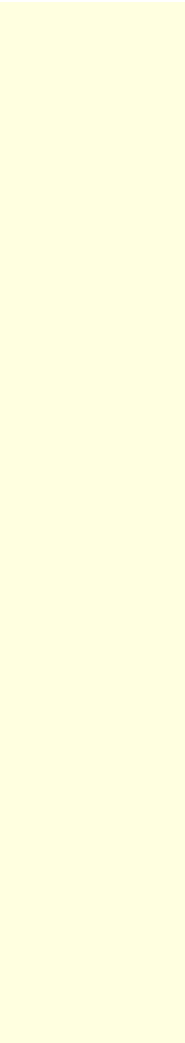
**FY 2021/22**

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

**Non Standard Outputs:**

<p>Files for NUSAF3 sub-projects generated and funds disbursed to approved sub-projects Files for YLP groups generated and funds disbursed to successful individual group accounts for implementation of identified projects NUSAF3 sub-projects monitored for successful implementation of projects Allowances paid to Community Facilitators for 12 months Generate and submit files for approval and funding under NUSAF3 Generate files for funding under YLP Monitor NUSAF3 sub-projects for successful implementation of projects Payment of allowances to Community Facilitators for 12 months</p>	<p><b><i>Files for NUSAF3 sub-projects generated and funds disbursed to approved sub-projects Training for CWC, CPMC and CPC conducted for successful groups under NUSAF3 Files for YLP groups generated and funds disbursed to successful individual group accounts for implementation of selected enterprises/ projects NUSAF3 sub-projects monitored for successful implementation of projects Allowances paid to Community Facilitators for 3 months Successful beneficiary groups trained and monitored Files for NUSAF3 sub-projects generated and funds disbursed to approved sub-projects Training for CWC, CPMC and CPC conducted for</i></b></p>
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**Vote:588 Alebtong District**

**FY 2021/22**

**Non Standard Outputs:**

		<i>Identification and funds disbursement to beneficiary groups under YLP, UWEP and NUSAF4 done</i>	Identification, files generation and funds disbursement to beneficiary groups under YLP, UWEP and NUSAF4 done	Identification, files generation and funds disbursement to beneficiary groups under YLP, UWEP and NUSAF4 done	Identification, files generation and funds disbursement to beneficiary groups under YLP, UWEP and NUSAF4 done	Identification, files generation and funds disbursement to beneficiary groups under YLP, UWEP and NUSAF4 done	Identification, files generation and funds disbursement to beneficiary groups under YLP, UWEP and NUSAF4 done
		<i>Monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4 conducted</i>	Monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4 conducted	Monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4 conducted	Monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4 conducted	Monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4 conducted	Monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4 conducted
		<i>Quarterly progress reports on NUSAF4, YLP and UWEP programmes submitted to MoGLSD and OPM Identify, generate files and disburse funds to beneficiary groups under YLP, UWEP and NUSAF4</i>	Quarterly progress reports on NUSAF4, YLP and UWEP programmes submitted to MoGLSD and OPM respectively	Quarterly progress reports on NUSAF4, YLP and UWEP programmes submitted to MoGLSD and OPM respectively	Quarterly progress reports on NUSAF4, YLP and UWEP programmes submitted to MoGLSD and OPM respectively	Quarterly progress reports on NUSAF4, YLP and UWEP programmes submitted to MoGLSD and OPM respectively	Quarterly progress reports on NUSAF4, YLP and UWEP programmes submitted to MoGLSD and OPM respectively
		<i>Conduct monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4</i>					
		<i>Submit quarterly progress reports on YLP, UWEP and NUSAF4 to MoGLSD and OPM respectively</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	2,196,835	549,209	549,209	549,209
	<i>External Financing:</i>	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,196,835</b>	<b>549,209</b>	<b>549,209</b>	<b>549,209</b>	<b>549,209</b>
<i>Wage Rec't:</i>	92,364	69,273	<b>93,857</b>	23,464	23,464	23,464	23,464
<i>Non Wage Rec't:</i>	58,542	43,906	<b>58,285</b>	14,571	14,571	14,571	14,571
<i>Domestic Dev't:</i>	2,296,835	1,722,626	<b>2,196,835</b>	549,209	549,209	549,209	549,209
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,447,741</b>	<b>1,835,806</b>	<b>2,348,976</b>	<b>587,244</b>	<b>587,244</b>	<b>587,244</b>	<b>587,244</b>

**Vote:588 Alebtong District**

**FY 2021/22**

**Sub-SubProgramme 10 Planning**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

**Vote:588 Alebtong District**

**FY 2021/22**

**Budget Output: 83 01Management of the District Planning Office**

**Non Standard Outputs:**

<p>Staff paid salaries for 12 months, office coordinated and managed, 1 vehicle and 1 motorcycle maintained, electricity bill paid, small office equipments procured, office stationery supplied, staff welfare catered and office block maintained.staff appraisal, payroll; assessment of vehicle condition; quotations picked;</p>	<p><i>Staff paid salaries for 3 months, office coordinated and managed, 1 vehicle and 1 motorcycle maintained, electricity bill paid, small office equipments procured, office stationery supplied, staff welfare catered and office block maintained.Staff paid salaries for 3 months, office coordinated and managed, 1 vehicle and 1 motorcycle maintained, electricity bill paid, small office equipments procured, office stationery supplied, staff welfare catered and office block maintained.</i></p>	<p><i>staff salaries paid for Senior Planner and Planner for 12 months; Office stationery and small office equipments supplied; Electricity bill paid; motorvehicle and 2 motorcycles repaired and maintained; staff welfare provided; planning office well coordinated and managed; office block repaired and maintained and bicycle allowance provided for Office typiststaff performance appraisal; staff meeting; reporting;</i></p>	<p>staff salaries paid for Senior Planner and Planner for 3months; Office stationery and small office equipments supplied; Electricity bill paid; motorvehicle and 2 motorcycles repaired and maintained; staff welfare provided; planning office well coordinated and managed; office block repaired and maintained and bicycle allowance provided for Office typist</p>	<p>staff salaries paid for Senior Planner and Planner for 3 months; Office stationery and small office equipments supplied; Electricity bill paid; motorvehicle and 2 motorcycles repaired and maintained; staff welfare provided; planning office well coordinated and managed; office block repaired and maintained and bicycle allowance provided for Office typist</p>	<p>staff salaries paid for Senior Planner and Planner for 3 months; Office stationery and small office equipments supplied; Electricity bill paid; motorvehicle and 2 motorcycles repaired and maintained; staff welfare provided; planning office well coordinated and managed; office block repaired and maintained and bicycle allowance provided for Office typist</p>	<p>staff salaries paid for Senior Planner and Planner for 3 months; Office stationery and small office equipments supplied; Electricity bill paid; motorvehicle and 2 motorcycles repaired and maintained; staff welfare provided; planning office well coordinated and managed; office block repaired and maintained and bicycle allowance provided for Office typist</p>
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<b>Wage Rec't:</b>	54,000	40,500	<b>54,000</b>	13,500	13,500	13,500	13,500
<b>Non Wage Rec't:</b>	16,600	12,450	<b>13,290</b>	3,323	3,323	3,323	3,323
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,600</b>	<b>52,950</b>	<b>67,290</b>	<b>16,823</b>	<b>16,823</b>	<b>16,823</b>	<b>16,823</b>

**Budget Output: 83 02District Planning**

**Vote:588 Alebtong District**

**FY 2021/22**

No of Minutes of TPC meetings			<i>12 Invitation of participants for DTPC meetings; Facilitation of participants with refreshment; Monthly DTPC meetings held and minuted</i>	3 Monthly DTPC meetings held and minuted	3 Monthly DTPC meetings held and minuted	3 Monthly DTPC meetings held and minuted	3 Monthly DTPC meetings held and minuted
No of qualified staff in the Unit			<i>2 verification of payroll; staff appraisal; reporting; staff meeting; staff motivation and facilitation Senior Planner and Planner paid salaries for 12 months</i>	2 Senior Planner and Planner paid salaries for 3 months	2 Senior Planner and Planner paid salaries for 3 months	2 Senior Planner and Planner paid salaries for 3 months	2 Senior Planner and Planner paid salaries for 3 months
<b>Non Standard Outputs:</b>	Mock performance assessment conducted; 8 consultative visits made to MoFPED and other line agencies Mobilization of HoDs, travels	<i>3 monthly DTPC meetings held; Mock performance assessment conducted; 2 consultative visits made to MoFPED 3 monthly DTPC meetings held; National performance assessment conducted; 2 Consultative visits made to MoFPED</i>	<i>PBS technical support retreats on Planning and reporting ; 12 DTPC meetings Held; Budget performance reports prepared; Budget frame work paper; Contract form B produced and submitted to MFPED Invitation of participants planning and reporting training retreats; Facilitation of participants.</i>	PBS technical support retreats on Planning and reporting; DTPC meeting held; Budget frame work paper; 4th Quarter Budget performance reports produced; contract form B prepared and submitted to MFPED	PBS technical support retreats on Planning and reporting; DTPC meeting held; Budget frame work paper; 1st Quarter Budget performance reports produced;	PBS technical support retreats on Planning and reporting; DTPC meeting held; 2nd Quarter Budget performance reports produced and submitted to MFPED	PBS technical support retreats on Planning and reporting; DTPC meeting held; Quarter Budget performance reports produced; contract form B prepared and submitted to MFPED
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	14,619	10,965	12,800	3,200	3,200	3,200
	<i>Domestic Dev't:</i>	2,100	1,575	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0

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**FY 2021/22**

Total For KeyOutput	16,719	12,540	12,800	3,200	3,200	3,200	3,200
<b>Budget Output: 83 03 Statistical data collection</b>							
<b>Non Standard Outputs:</b>	District statistical abstract produced; District profile produced; Statistics committee trained on data collection and analysis data collection, data analysis, reporting; meetings	<i>District statistical committee supported to collect data. Statistics committee supported on data collection and analysis</i>	<i>Staff training on relevant short courses to improve performance and general capacity building of staff; District statistical Abstract and profile produced Training needs assessment; data collection and statistical committee meetings</i>	Staff training on relevant short courses to improve performance and general capacity building of staff; District statistical Abstract and profile produced	Staff training on relevant short courses to improve performance and general capacity building of staff; District statistical Abstract and profile produced	Staff training on relevant short courses to improve performance and general capacity building of staff; District statistical Abstract and profile produced	Staff training on relevant short courses to improve performance and general capacity building of staff; District statistical Abstract and profile produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,700	6,525	6,800	1,700	1,700	1,700	1,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,700</b>	<b>6,525</b>	<b>6,800</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>

**Budget Output: 83 04 Demographic data collection**

<b>Non Standard Outputs:</b>	4 statistical committee meetings conducted invitation of members of the committee for meeting, sharing data	<i>1 Statistical committee meeting conducted 1 Statistical committee meeting conducted</i>	<i>4 quarterly District statistical committee meetings held to update database. invitation of members of the statistical committee to participate in the meetings;</i>	1st quarterly District statistical committee meetings held to update database.	2nd quarterly District statistical committee meetings held to update database.	3rd quarterly District statistical committee meetings held to update database.	4th Quarterly District statistical committee meetings held to update database.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	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

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<b>Total For KeyOutput</b>	<b>4,800</b>	<b>3,600</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
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**Budget Output: 83 05Project Formulation**

<b>Non Standard Outputs:</b>	Proposed projects appraised on their relevancy, validity, etcField trips to proposed project sites, and desk appraisal by the budget desk	<i>Proposed projects appraised on their relevancy, validity and effectsProposed projects appraised on their relevancy, validity and effects</i>	<i>capital projects appraised for funding by the budget deskbudget desk meeting and field visits to the proposed project sites;</i>	capital projects appraised for funding by the budget desk	capital projects appraised for funding by the budget desk	capital projects appraised for funding by the budget desk	capital projects appraised for funding by the budget desk
<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>	2,400	1,800	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>1,800</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Budget Output: 83 06Development Planning**

**Vote:588 Alebtong District**

**FY 2021/22**

**Non Standard Outputs:**

	Budget conference organized; DDP III shareinvitation of stakeholders to attend budget conference meeting, facilitation of the conference; printing of approved DDPIII and disseminate to all levels	<i>Budget conference organized; DDP III shared,Budget conference organized; BFP prepared, DDP III shared</i>	<i>Budget conference conducted in October 2021; printing of materials like banners for visibilityinvitation of district stakeholders ( district councilors and EXCOM members, RDC, DISO and development partners, private sector, religious and opinion leaders as well as sub county leadership) to participate in the conference; facilitation of the conferece by the HoDS</i>	Budget conference conducted; printing of materials like banners for visibility	Budget conference conducted in October 2021; printing of materials like banners for visibility	Budget conference conducted 2021; printing of materials like banners for visibility	Budget conference conducted; printing of materials like banners for visibility
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	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
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Budget Output: 83 07Management Information Systems**



**Vote:588 Alebtong District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	ICT supplies procured Assorted Softwares and anti viruses Development of specifications sourcing of provider	<i>ICT supplies procured Assorted Softwares and anti viruses ICT supplies procured Assorted Softwares and anti viruses procured</i>	<i>Data bundles and facilitation for reporting and planning on PBS; license for anti viruses paid and; computer accessories procured.</i>	Data bundles and facilitation for reporting and planning on PBS; license for anti viruses paid and; computer accessories procured.	Data bundles and facilitation for reporting and planning on PBS; license for anti viruses paid and; computer accessories procured.	Data bundles and facilitation for reporting and planning on PBS; license for anti viruses paid and; computer accessories procured.	Data bundles and facilitation for reporting and planning on PBS; license for anti viruses paid and; computer accessories procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,497	374	374	374	374
<i>Domestic Dev't:</i>	0	0	483	121	121	121	121
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,979</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>

**Budget Output: 83 08Operational Planning**

<b>Non Standard Outputs:</b>	LLGs backstopped on planning and budget preparation.visits to LLGs to assess compliance of guidelines	<i>LLGs backstopped on planning and budget preparation.LLGs backstopped on planning and budget preparation.</i>	<i>4 quarter technical backstopping visits made to the LLGs on planning and budgeting.traveling to sub counties; sharing planning and budget templates</i>	1st quarter technical backstopping visits made to the LLGs on planning and budgeting.	2nd quarter technical backstopping visits made to the LLGs on planning and budgeting.	3rd quarter technical backstopping visits made to the LLGs on planning and budgeting.	4th quarter technical backstopping visits made to the LLGs on planning and budgeting.
<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	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

## Vote:588 Alebtong District

**FY 2021/22**

<b>Non Standard Outputs:</b>								
	4 quarterly monitoring reports produced and shared; joint annual review meeting conducted. Project site visits; invitation of stakeholders for the joint annual review	<i>Quarterly monitoring reports produced and shared; joint annual review meeting conducted. Quarterly monitoring reports produced and shared; joint annual review meeting conducted.</i>	<i>4 quarterly DDEG joint monitoring of projects; 4 quarterly multi-sectoral monitoring of sector plans and projects; Annual performance review/evaluation. mobilization of district leaders and technical staff to participate in the monitoring field trips to all projects sites; facilitation of participants; invitation of the participants for the annual performance review</i>	1st quarter DDEG joint monitoring of projects; quarterly multi-sectoral monitoring of sector plans and projects; Annual performance review/evaluation.	2nd quarter DDEG joint monitoring of projects; quarterly multi-sectoral monitoring of sector plans and projects; Annual performance review/evaluation.	3rd quarter DDEG joint monitoring of projects; quarterly multi-sectoral monitoring of sector plans and projects; Annual performance review/evaluation.	4th quarter DDEG joint monitoring of projects; quarterly multi-sectoral monitoring of sector plans and projects; Annual performance review/evaluation.	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	13,000	9,750	14,000	3,500	3,500	3,500	3,500
	<i>Domestic Dev't:</i>	21,500	16,125	20,000	5,000	5,000	5,000	5,000
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>34,500</b>	<b>25,875</b>	<b>34,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

**Vote:588 Alebtong District**

**FY 2021/22**

**Output Class: Capital Purchases**

**Budget Output: 83 72Administrative Capital**

**Non Standard Outputs:**

	Projects supervised; BoQs produced for all projectssupervision visits to project sites	<i>Projects supervised; BoQs produced for all projectsProjects supervised; BoQs produced for all projects</i>	<i>1 heavy duty printer procured; 1 photocopier feeder procured; and capital projects supervisedpreparing procurement request for printer and photocopier; mobilisation and facilitation of the stakeholders monitoring and supervising projects</i>	1 heavy duty printer procured; 1 photocopier feeder procured; and capital projects supervised	1 heavy duty printer procured; 1 photocopier feeder procured; and capital projects supervised	1 heavy duty printer procured; 1 photocopier feeder procured; and capital projects supervised	1 heavy duty printer procured; 1 photocopier feeder procured; and capital projects supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,975	15,731	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,975</b>	<b>15,731</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<i>Wage Rec't:</i>	54,000	40,500	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	70,719	53,040	62,387	15,597	15,597	15,597	15,597
<i>Domestic Dev't:</i>	52,975	39,731	40,483	10,121	10,121	10,121	10,121
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>177,694</b>	<b>133,271</b>	<b>156,869</b>	<b>39,217</b>	<b>39,217</b>	<b>39,217</b>	<b>39,217</b>

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**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Internal Audit Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 82 01 Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	Principal Internal Auditor and Auditor paid salaries for 12 months, stationeries and office equipments supplied, 1 motorcycles maintained, Telecommunication expenses met	<i>Principal Internal Auditor and Auditor paid salaries for 3 months, stationeries and office equipments supplied, 1 motorcycles maintained, Telecommunication expenses met</i>	<i>Principal Internal Auditor and Internal Auditor paid salaries for 12 months; office stationery supplied; motor cycle repaired and maintained; internal Audit reports submitted to OIAG quarterly; office well coordinated and managed.</i>	Principal Internal Auditor and Internal Auditor paid salaries for 3 months; office stationery supplied; motor cycle repaired and maintained; internal Audit reports submitted to IAG quarterly; office well coordinated and managed.	Principal Internal Auditor and Internal Auditor paid salaries for 3 months; office stationery supplied; motor cycle repaired and maintained; internal Audit reports submitted to IAG quarterly; office well coordinated and managed.	Principal Internal Auditor and Internal Auditor paid salaries for 3 months; office stationery supplied; motor cycle repaired and maintained; internal Audit reports submitted to IAG quarterly; office well coordinated and managed.	Principal Internal Auditor and Internal Auditor paid salaries for 3 months; office stationery supplied; motor cycle repaired and maintained; internal Audit reports submitted to IAG quarterly; office well coordinated and managed.
<b>Wage Rec't:</b>	24,972	18,729	<b>25,087</b>	6,272	6,272	6,272	6,272
<b>Non Wage Rec't:</b>	5,000	3,750	<b>6,400</b>	1,600	1,600	1,600	1,600
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,972</b>	<b>22,479</b>	<b>31,487</b>	<b>7,872</b>	<b>7,872</b>	<b>7,872</b>	<b>7,872</b>

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**Budget Output: 82 02Internal Audit**

Date of submitting Quarterly Internal Audit Reports			<i>Issuance of audit schedule. Field and site visits4</i>					
			<i>Quarterly reports Submitted to Office of the IAG on the last day of the month after the end of the quarter</i>					
No. of Internal Department Audits			<i>4Issuance of audit schedule. Field and site visitsQuarterly Internal Audit reports produced and submitted</i>					
<b>Non Standard Outputs:</b>	N/AN/A		<i>75 primary schools, 9 secondary schools and 2 tertiary institutions Audited; 13 Health Units i.e HC IV, HC IIIs, HC IIs audited; 13 district departments and 9 LLGs auditedverification of documentation; traveling to institutions; facilitation</i>	All the 75 primary schools, 9 secondary schools and 2 tertiary institutions Audited; All the Health Units i.e HC IV, HC IIIs, HC IIs audited; All the district departments audited and all LLGs audited	All the 75 primary schools, 9 secondary schools and 2 tertiary institutions Audited; All the Health Units i.e HC IV, HC IIIs, HC IIs audited; All the district departments audited and all LLGs audited	All the 75 primary schools, 9 secondary schools and 2 tertiary institutions Audited; All the Health Units i.e HC IV, HC IIIs, HC IIs audited; All the district departments audited and all LLGs audited	All the 75 primary schools, 9 secondary schools and 2 tertiary institutions Audited; All the Health Units i.e HC IV, HC IIIs, HC IIs audited; All the district departments audited and all LLGs audited	All the 75 primary schools, 9 secondary schools and 2 tertiary institutions Audited; All the Health Units i.e HC IV, HC IIIs, HC IIs audited; All the district departments audited and all LLGs audited
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,962	10,472	<b>4,000</b>	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,962</b>	<b>10,472</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Budget Output: 82 03Sector Capacity Development**

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Non Standard Outputs:	ICPAU and LOGIAA membership subscription paidAttendance of workshop/seminars	<i>ICPAU and LOGIAA membership subscription paidICPAU and LOGIAA membership subscription paid</i>	<i>staffs are subscribed to ICPAU and LoGIA; staffs are facilitated to participate in capacity building seminars/conferencesRenewable and payment of subscription; travelling to attend seminars</i>	staffs are subscribed to ICPAU and LoGIA; staffs are facilitated to participate in capacity building seminars/conferences	staffs are subscribed to ICPAU and LoGIA; staffs are facilitated to participate in capacity building seminars/conferences	staffs are subscribed to ICPAU and LoGIA; staffs are facilitated to participate in capacity building seminars/conferences	staffs are subscribed to ICPAU and LoGIA; staffs are facilitated to participate in capacity building seminars/conferences
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

Non Standard Outputs:	4 quarterly monitoring reports producedsite visits to projects	<i>Quarterly monitoring reports producedQuarterly monitoring reports produced</i>	<i>all Projects and programmes followed up and verified before payments are sanctionedinspection of projects; monitoring visits; payment</i>	All Projects and programmes followed up and verified before payments are sanctioned	All Projects and programmes followed up and verified before payments are sanctioned	All Projects and programmes followed up and verified before payments are sanctioned	All Projects and programmes followed up and verified before payments are sanctioned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,126	1,532	1,532	1,532	1,532
<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	6,126	1,532	1,532	1,532	1,532
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 82 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>							
			<i>A laptop computer procured for the Internal Auditor procureme nt request prepared and submitted to HPDU</i>	<i>A laptop computer procured for the Internal Auditor</i>	<i>A laptop computer procured for the Internal Auditor</i>	<i>A laptop computer procured for the Internal Auditor</i>	<i>A laptop computer procured for the Internal Auditor</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	24,972	18,729	25,087	6,272	6,272	6,272	6,272
<i>Non Wage Rec't:</i>	20,962	15,721	18,526	4,632	4,632	4,632	4,632
<i>Domestic Dev't:</i>	4,000	3,000	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>49,933</b>	<b>37,450</b>	<b>46,613</b>	<b>11,653</b>	<b>11,653</b>	<b>11,653</b>	<b>11,653</b>

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**Sub-SubProgramme 12 Trade Industry and Local Development**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**



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**Budget Output: 83 03Market Linkage Services**

No. of market information reports disseminated			<i>2market information sourcing interpretation and disseminationQuarterly set of market information disseminated</i>	Quarterly set of market information disseminated	Quarterly set of market information disseminated	Quarterly set of market information disseminated	Quarterly set of market information disseminated
No. of producers or producer groups linked to market internationally through UEPB			<i>1cooperative member mobilization and education on bulking and product standards for different target markets producer groups/cooperatives linked to access market locally</i>	1producer groups/cooperatives linked to access market locally	1producer groups/cooperatives linked to access market locally	producer groups/cooperatives linked to access market locally	producer groups/cooperatives linked to access market locally
<b>Non Standard Outputs:</b>	4 cooperative societies linked to marketcooperative member mobilization and training on market access and market standards, record keeping , training evaluation and market feedback	<i>1 farmer cooperatives linked to market1 farmer cooperatives linked to market</i>	<i>4 producer cooperative societies educated on bulk marketing and product standards for different local and international marketcooperative member mobilization, member sensitization and information dissemination and linkages</i>	1producer cooperative societies educated on bulk marketing and product standards for different local and international market	1producer cooperative societies educated on bulk marketing and product standards for different local and international market	1producer cooperative societies educated on bulk marketing and product standards for different local and international market	1producer cooperative societies educated on bulk marketing and product standards for different local and international market
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Budget Output: 83 04Cooperatives Mobilisation and Outreach Services**

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No of cooperative groups supervised	<i>8onsite field visits, document review gap identification and mentoring of leaders of cooperative, conduct AGM and preside over Election of new leaders reporting and evaluationcooperati ve societies supervised</i>	cooperative societies supervised	cooperative societies supervised	cooperative societies supervised	cooperative societies supervised
No. of cooperative groups mobilised for registration	<i>8group identification, mobilization sensitization on cooperatives and document preparation and recommendation for registration cooperative group mobilized for registration</i>	cooperative group mobilized for registration	cooperative group mobilized for registration	cooperative group mobilized for registration	cooperative group mobilized for registration
No. of cooperatives assisted in registration	<i>4bye-law acquisition, document preparation recommendation and collection of registration certificates cooperatives assisted to register as cooperative society</i>	1cooperatives assisted to register as cooperative society	cooperatives assisted to register as cooperative society	cooperatives assisted to register as cooperative society	cooperatives assisted to register as cooperative society

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<b>Non Standard Outputs:</b>	60 leaders of cooperative societies trained on cooperative governance and business skills 12 cooperatives supervised 12 cooperative groups mobilized and sensitized 8 cooperative groups assisted to register leaders identification, scheduling training meeting , purchase of training material and venue identification, training session and assessment and evaluation of outcome	<i>3 community cooperative groups mobilized and sensitized on cooperatives 2 groups assisted to register 3 newly registered cooperatives supervised 30 leaders of cooperative societies trained on cooperative governance and business skills 3 community cooperative groups mobilized and sensitized on cooperatives 2 cooperative groups assisted to register 3 newly registered cooperatives supervised</i>	<i>60 newly elected leaders of cooperative societies trained on cooperative governance, record keeping and cooperative business management training needs assessment, venue identification , leaders trianing and evaluation of feedback</i>	N/A	30 newly elected leaders of cooperative societies trained on cooperative governance, record keeping and cooperative business management	30 newly elected leaders of cooperative societies trained on cooperative governance, record keeping and cooperative business management	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,300	7,725	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>10,300</b>	<b>7,725</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

**Budget Output: 83 08Sector Management and Monitoring**

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**Non Standard Outputs:**

<p>4 quarterly office utilities purchased 4 quarterly PBS reports prepared and submitted to MTIC 1 laptop computer note book procured identification of office requirement, purchase use and evaluation of outcome. specification developed , sourcing supplier, delivery inspection and payment, use and evaluation</p>	<p><i>1 quarter office utilities purchased 1 quarter PBS report prepared and submitted to MTIC 1 laptop computer note book procured 1 quarter office utilities purchased 1 quarter PBS report prepared and submitted to MTIC</i></p>	<p><i>4 quarterly online PBS reporting and budget prepared for f/y 2022/2023 1 sectoral committee field monitoring and member education on sector activities 4 Quarterly office supplies and consumerbles like ream of A4 paper, print tonner &amp; flash Disk purchased stakeholders mobilization, members orintation and field outreaches and reporting. office item identification and market survey, item purchase and evaluation</i></p>	<p>1 quarterly online PBS reporting and budget prepared for f/y 2022/2023 1 Quarterly office supplies and consumables like ream of A4 paper, print tonner &amp; flash Disk purchased</p>	<p>1 quarterly online PBS reporting and budget prepared for f/y 2022/2023 1 sectoral committee field monitoring and member education on sector activities 1 Quarterly office supplies and consumables like ream of A4 paper, print tonner &amp; flash Disk purchased</p>	<p>1 quarterly online PBS reporting and budget prepared for f/y 2022/2023 1 Quarterly office supplies and consumables like ream of A4 paper, print tonner &amp; flash Disk purchased</p>	<p>1 quarterly online PBS reporting and budget prepared for f/y 2022/2023 1 sectoral committee field monitoring and member education on sector activities 1 Quarterly office supplies and consumables like ream of A4 paper, print tonner &amp; flash Disk purchased</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,841	2,131	3,126	781	781	781	781
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,841</b>	<b>2,131</b>	<b>3,126</b>	<b>781</b>	<b>781</b>	<b>781</b>	<b>781</b>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,141	12,106	16,126	4,031	4,031	4,031	4,031
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>16,141</b>	<b>12,106</b>	<b>16,126</b>	<b>4,031</b>	<b>4,031</b>	<b>4,031</b>	<b>4,031</b>

N/A

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