

# Vote: 588    Alebtong District

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## Structure of Budget Framework Paper

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- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2014/15

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## Foreword

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Alebtong District Local Government recognises the great importance attached to the production of the Budget Framework Paper as a critical stage in the planning and budgeting cycle. Local Government participatory planning process is greatly guided by the Budget Framework paper-a concept paper that looks at the performance of the Local Government Budget in first half of the Budget of the current Financial Year, and sets priorities and strategies not only for the following Financial Year, but also for the Medium Term. I am happy to note that this budget framework paper was developed through wide and comprehensive consultations with all stake holders in the District including the Civil Society organisations, the press, the general public, religious and cultural leaders to mention but a few. A budget conference was organised on the 28th Nov. 2013 at Alebtong Town Council H/Qs and thereafter a number of consultations continued to be made.

Through these consultations, the District was able to formulate plans and projects that are realistic, achievable and reflect the local environment.

The District council is determined to guide the implementation of these plans once approved. The District is optimistic of fundings from sources such as LGMSD, PRDP, NAADS, PAF, PHC, UPE, SFG, USE, etc and revenues generated locally to implement the plan.

However, the district will still face some challenges arising from the creation of new administrative units at sub county, parish and village levels and low revenue bases. Other challenges include, lack of office accommodation, lack of transports and office equipments, especially, filing cabinets, shelves among others.

I want to greatly appreciate the Central Government for all the resource inputs towards the implementation of our plans. However, this is not enough, more resources are still needed to bring Alebtong District, which is only three years old to equal footings with other districts.

**ODONGO DAVID KENNEDY**  
**THE DISTRICT CHAIRPERSON - ALEBTONG**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	734,147	205,542	581,505
2a. Discretionary Government Transfers	1,299,936	293,210	1,485,142
2b. Conditional Government Transfers	11,086,278	2,928,279	11,342,548
2c. Other Government Transfers	943,582	498,904	4,999,068
3. Local Development Grant	867,993	216,998	862,618
4. Donor Funding	495,067	123,427	334,806
<b>Total Revenues</b>	<b>15,427,004</b>	<b>4,266,361</b>	<b>19,605,687</b>

#### Revenue Performance in the first quarter of 2013/14

In the FY 2013/14 planned revenue is 15,427,004m. However, by the end of the first quarter actual revenue was UGX 4,269,539m. The over all revenue performance was approximately 27.68%. But this seemingly good performance should not be over emphasised because it included unspent balances of the previous FY 2012/2013. For details of specific revenue source performance refer to analysis below.

Local revenue performance was at 27.68%. Its actual collection was to the tune of 140,296m/= against the annual estimate of 649,533m/=. This performance could be over and above what is captured here, because whereas the Budget Estimates included locally raised revenues collected and spent at LLGs, it was not possible to get details of locally raised revenues at LLGs

Discretionary Government transfers performed poorly at 22.56%, its actual collection was UGX 293,210m against an annual estimate of 1,299,936m. This poor performance is mainly due to low staffing level, which means low absorption of Grants for wages, especially the Urban Wage.

Donor funding performance was at 24.93%. Its actual receipt was UGX 123,427m against annual estimate of 495,067m.

Conditional Government Transfers performed fairly well at 26.44% of its annual estimate. Actual out turn was UGX 2,931,457m against the annual estimate of 11,086,278m

Other Government Transfers performed very well at 52.87% against the annual estimate of Uganda Shillings 943,582m, actual receipt was shillings 498,904m. This over performance was because of a number of factors; unspent balances of the previous FY 2012/13 were readily available in accounts within the period in question. Value of drugs and other medical supplies supplied by NMS was estimate at 55,358m/= against the estimated annual budget sealing 89,153m. Some sources like UNEB and Teachers conference, were not initially budgeted.

Local Development Grant also performed well-at 25%, its actual receipt was Uganda Shillings 216,998m against annual estimate of Uganda Shillings 867,993m.

#### Planned Revenues for 2014/15

The total amount of resources available for the Financial Year 2014/15 is estimated at Shs 19.605b representing approximately 21% increase compared to UG Shs. 15.427bn for the FY 2013/2014. The overall increase in revenue above is attributed to: increase in Other Central Government Transfers especially as a result of significant increase in URF, unspent balances and new revenue sources like Youth livelihood fund, OPM youth training Fund, UBOS (Census) Fund, CAIIP2, UAC Fund, OPM restocking fund among others.

Locally raised revenue is estimated at UGX 0.582bn and it will contribute about 2.97% of the annual budget estimate for the FY 2014/15 compared to 4.8% in FY 2013/14. Discretionary Government Transfers is estimated at UGX 4.999b representing 25.50% of the budget 2014/15. Donor funding is estimated at shs 0.335b representing approximately 1.71% of the 2014/15 Budget Estimates, compared to 3.3% in the FY 2013/14. Other Government Transfers (OGTs) is estimated at UGX 3.148b representing 17.7% of the Annual Budget compared to 6.2 % in the FY

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2013/14, Conditional Government Transfers is estimated at shs 11.343b contributing approximately 57.86% of the 2014/15 Budget Estimates compared to 91.2% in the FY 2013/14. Local Development Grant is estimated at shillings 0.863b representing approximately 4.40% of the 2014/15 budget estimates.

## Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,434,808	195,888	2,024,551
2 Finance	381,638	59,500	371,873
3 Statutory Bodies	609,632	77,558	580,205
4 Production and Marketing	1,205,175	358,861	636,692
5 Health	2,177,329	439,450	2,258,355
6 Education	7,463,162	1,960,832	8,319,588
7a Roads and Engineering	1,050,785	113,736	3,415,815
7b Water	569,580	47,551	631,593
8 Natural Resources	97,312	14,524	105,229
9 Community Based Services	276,274	27,973	582,064
10 Planning	86,916	16,519	625,517
11 Internal Audit	74,392	5,354	54,204
<b>Grand Total</b>	<b>15,427,004</b>	<b>3,317,745</b>	<b>19,605,688</b>
Wage Rec't:	7,916,196	2,009,949	8,555,271
Non Wage Rec't:	2,476,925	560,034	3,496,523
Domestic Dev't	4,538,816	689,553	7,219,088
Donor Dev't	495,067	58,209	334,806

### Expenditure Performance in the first quarter of 2013/14

The overall expenditure performance of the District in the 1st quarter of FY 2013/14 was at 21.5% of the Annual expenditure estimates. Low expenditure performance was due to delay in procurement processes, especially, submission of departmental requirements to procurement unit, changes in project specificatopns & difficulties realizing quorum for DCC aware that the committee has only four members some of whom are overloaded.

Summary of some key departmental performances were as below:

**Administration:** By end of Q1, cumulative expenditure performance in Adiministration was at 11% of the Annual Budget. Delayed procurement of providers to undertake implementation of capital investments of the Department, low capacity of the provider constructing District Education offices coupled with constant changes in the design of the building negatively affected the sector performance.

Most of the expenditures in Administration is capital in nature and these require the services of external service providers. Unfortunately, by the end of Q1, the District was still evaluating bids. Extending the bid submission dates because of low response delayed the entire process.

**Production:** By end of Q1, Expenditure performance was at 26% and 107% of the annual expenditure estimates. It would appear as if the Department is doing well, but this not true as much of the expenditure was transfer of unspent balances of conditional grants to the treasury which were not initially included in the budget. Otherwise actual expenditure performance was at 21 % of the Annual budget and 86% of the quarter expenditure estimates.

**Health:** By end of Q1, expenditure performance in Health was at 20% of the Annual budget. Contracts for capital development under Health like many sectors in the District were yet under procurement process (Call for quotations/bids)

**Education:** By end of Q1, expenditure in Education was at 26% of the Annual budget poor performance of expenditure

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was because:

1. Contracts for most of the capital development interventions in Education, like in many sectors were yet under procurement processes.
2. Expenditure at LLGs was not captured by the tool. Otherwise the actual balance on account was UGX 76,322m and not 111,401m as is reflected.

Roads & Engineering: Expenditure performance by the end of the quarter was at 11% of the Annual budget and 43% of the quarter budget. Low expenditure performance was because most of the projects in Roads & Engineering were yet under procurement. Secondly, heavy rainfalls b/n June-Oct. hindered major works on roads.

### *Planned Expenditures for 2014/15*

Comparing and contrasting resource allocations in the current FY 2014/15 with that of 2013/14, major changes in allocations have been due to new revenues sources specific to some departments like CAIP 2, Youth likelihood funds and OPM funds for Hyraform trainings. However in the FY 2014/2015, the following key projects among others, are planned for implementation.

#### I) Education:

Construction of 9 new classroom blocks at Obangangeo, Angopet, Ogogoro, Apami, Alela Modern, Kakira, Adoma and Oteno Primary schools and Abia Massacre memorial Vocational Institute, Sponsorship of 3 girls for post secondary education.

#### II) Health:

2 Staff houses constructed at Alebtong H/C IV, & Apala H/C III, 3 health facilities of Omoro, Apala & Akura fenced, theatres at Alebtong and Amugu, ART Clinic and children ward at Alebtong H/C & Staff house at Abako H/C III completed, 30 bicycles procured. 227,530 outpatients, 7,050 inpatients treated, 11,317 deliveries conducted, 10,597 children immunised, 4 quarterly support supervision, 4 quarterly quality assurance assessments, 4 performance reviews, 4 partners meetings conducted.

#### III) Roads, Engineering and Water.

The plan among other things is to routinely maintain up to 246.5 Km of District/community roads, periodically maintain Akokowo-Anara-Olaicak-Bediworo village-Omororo bdr (7.2km), Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema road (8km), Owalo P/S -Anyapo-Aberidgwongo- Aminiomugo - Swamp road (6km), Ajuri-Aliet road (8km), AbungT/C - Abololil - Iyama (10.4km), Alebtong T/C bdr - Omoro T/C road (16km), Apala T/C - Awinyoru -Agurudenge- Awali T/C road, Apala road Jn -Barr Bdr (7.3km) Road, Ogowie -Baropiro (6.5km) Road, Spot embankments of Ogini Swamp Stream on Alal -Ogengo p/s, remove 8 bottlenecks on Amugu T/c - Otuke Bdr and 13 bottlenecks on community roads, complete Akamdini, Dog Ayira and Agweng swamp fillings, Anwongipicu, Ochen John and Ayumu box culverts. Under Water the plan is to: drill 16 new deep boreholes and rehabilitate 17 existing boreholes, protect 4 springs and construct one unit of five stance latrine at Apala T/C

#### IV) Administration

In order to improve service delivery, improvement of Public Sector Management is key and to ensure this, the following actions are to be emphasized;- Continuous alignment of sector priorities and allocation of resources towards strategic interventions of the District Development Plan (DDP). This means that resources will continue to be allocated to programmes and projects that have greater multiplier effects and broader linkages with other aspects of socio-economic transformation as identified in the DDP and NDP.

Continue with rewards & sanctions for best and worst performances respectively; strengthen contract performance and contract management by introducing measures that reduces on time wastage and other excesses in public procurements; Implementation of measures to eliminate inefficiency and waste in public expenditure by minimizing allocations to consumptive areas such as fuel, allowances, printing, workshops and seminars; Periodically review the entire budget to ensure that more and more resources are allocated towards the critical sectors of the District.

The following major capital investments are to be taken: Procurement of 5 new motorcycles; 1 double cabin pick up, completion of the on-going construction of Alebtong District H/Qs (Alebtong House) and Aloji Sub-county Offices,

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construction of a multipurpose hall at Abia Vocational, procurement of assorted office furniture for district offices and council hall. Construction of 4 units of twin staff houses and 4 units of two stance latrines at Aloï, Akura, Awei & Abia Sub-county H/Qs using low cost technologies.

### *Medium Term Expenditure Plans*

The main focus of the medium term plans is to increase household income and reduce poverty levels in view of accelerating rapid socio economic transformations. During implementation of the plans, council will emphasize public private partnership where the private sector will remain at the forefront of growth and development in line with the National Development Strategy. Council will continue to maintain the already established infrastructure/investments through a sound operation and maintenance policies.

Specifically the medium term expenditure plan will strive to achieving the following objectives:

- i) Improving the quality of social services focusing on education, health and access to clean and safe water within a walk able distance of 5km;
- ii) Promoting support to Agriculture for increased productivity and income;
- iii) Improving the road infrastructure in order to link production areas to markets; and
- iv) Strengthening Public Sector Management for efficient service delivery.

In the next 5 years, the plan is to utilize a total of 77,581,713,298 to pay for salaries and wages, other operation expenses and capital investment expenses in the sectors of administration, Finance, Statutory Bodies, Production & Marketing, Health, Education, Works, Natural Resources, Community Based Services, Planning and internal Audit.

### **Challenges in Implementation**

Being a relatively new district, implementation of future plans will be constrained by a number of factors which among others include:-

Inadequate transport and communication facilities. Currently, there is only seven (7) vehicles (NAADS, PRDP (3), Roads(JMC), NUMAT Donation and Dump Truck) which are in sound conditions. Seven vehicles are not enough to be able to run the district and deliver required services effectively e.g. distribution of medical supplies and drugs, referrals and support supervision, monitoring and supervision of programme implementation. Being a rural district, communication facilities like Post Office services, internet, computer services are either lacking or inadequate. All these have negative bearings on service delivery standards.

Low capacity of local contractors. In line with the national policies of having a private sector led development, most of the capital investment interventions are carried out by private sector through contracting arrangements but our local contractors have very low capacity to perform works satisfactorily and within schedules, some times because of limited funds and some times because of lack of technical knowledge and skills.

Poor infrastructures (poor road condition & road networks, poor marketing facilities e.g. storage) for handling and transportation of farm produce (Meat, cotton, tobacco, millet, simsim, to mention but a few) have led to poor accessibility to markets and low incomes.

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>734,147</b>	<b>205,542</b>	<b>581,505</b>
Local Service Tax	14,800	8,797	14,800
Application Fees	22,882	11,357	12,000
Business licences	4,000	1,636	8,000
Court Filing Fees		540	
Inspection Fees		1,020	
Land Fees	9,500	105	90,469
Market/Gate Charges	245,498	22,160	214,274
Miscellaneous	73,000	1,843	73,000
Other Fees and Charges	133,428	11,193	88,613
Other licences	16,780	12,967	17,780
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,000	4,255	48,273
Rent & Rates from private entities	21,645	0	14,296
Sale of (Produced) Government Properties/assets	15,428	0	
Unspent balances – Locally Raised Revenues	129,186	129,668	
<b>2a. Discretionary Government Transfers</b>	<b>1,299,936</b>	<b>293,210</b>	<b>1,485,142</b>
District Equalisation Grant	54,029	13,507	63,620
Urban Unconditional Grant - Non Wage	49,365	12,341	47,898
Urban Equalisation Grant	0	0	15,984
District Unconditional Grant - Non Wage	359,384	89,846	374,318
Transfer of Urban Unconditional Grant - Wage	125,194	1,242	125,194
Transfer of District Unconditional Grant - Wage	711,964	176,273	858,128
<b>2b. Conditional Government Transfers</b>	<b>11,086,278</b>	<b>2,928,279</b>	<b>11,342,548</b>
Conditional Grant to Primary Education	440,833	146,944	541,907
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	22,400	126,547
Conditional transfers to Special Grant for PWDs	27,573	6,893	27,573
Conditional transfers to Production and Marketing	68,901	17,225	72,553
Conditional transfers to DSC Operational Costs	25,140	6,285	25,140
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,520	6,384	94,046
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	14,940	59,760
Conditional transfer for Rural Water	522,006	130,501	522,006
Conditional Grant to Women Youth and Disability Grant	13,207	3,302	13,207
Conditional Grant to Tertiary Salaries	219,093	61,220	228,340
Conditional Grant to SFG	760,865	190,216	760,865
Conditional Grant to Secondary Salaries	977,652	268,140	941,149
Conditional Grant to Primary Salaries	4,606,395	1,237,529	5,145,330
Conditional transfers to School Inspection Grant	17,307	4,327	26,978
Conditional Grant to PHC Salaries	942,814	193,226	965,018
Conditional Grant to PHC- Non wage	89,153	22,288	89,153
Conditional Grant to PHC - development	344,106	86,027	344,092
Conditional Grant to PAF monitoring	62,978	15,745	62,978
Conditional Grant to NGO Hospitals	18,647	4,662	18,647
Conditional Grant to Functional Adult Lit	14,478	3,620	14,478
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	4,977	19,909
Conditional Grant to Community Devt Assistants Non Wage	3,668	917	3,668

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## A. Revenue Performance and Plans

Conditional Grant to Agric. Ext Salaries	28,002	3,127	28,178
Conditional Grant for NAADS	715,061	238,354	160,190
Conditional Grant to Secondary Education	272,970	90,990	364,647
Roads Rehabilitation Grant	403,777	100,944	403,777
Sanitation and Hygiene	0	0	116,796
NAADS (Districts) - Wage	188,385	47,096	141,095
<b>2c. Other Government Transfers</b>	<b>943,582</b>	<b>498,904</b>	<b>4,999,068</b>
National Women Council		0	3,500
Avian Influenza	8,875	0	8,875
CAIIP 2		0	1,850,540
Uganda Road Fund (URF)	372,448	30,772	617,805
Conditional Grant from MAAIF		0	12,000
UNEB		6,387	
UNEB (P7 Exams)		0	7,000
OPM (Youth Training)		0	318,827
OPM (restocking)		0	25,000
NUSAF	22,620	0	22,620
NTD		0	
UAC		0	40,000
Unspent balances – Other Government Transfers	44,174	44,814	79,002
UBOS (Census)		0	472,945
Teachers conference /MoES		2,872	
Gavi fund (MoH)	50,000	0	40,000
Unspent balances – UnConditional Grants	13,114	13,808	161,525
ALREP	6,488	7,780	14,000
mTRAC Fund		0	
Medical Supplies from NMS	89,153	55,358	210,650
MGLSD (Youth livelihood Fund)		0	300,667
Unspent balances – Conditional Grants	336,711	337,116	814,113
<b>3. Local Development Grant</b>	<b>867,993</b>	<b>216,998</b>	<b>862,618</b>
LGMSD (Former LGDP)	867,993	216,998	862,618
<b>4. Donor Funding</b>	<b>495,067</b>	<b>123,427</b>	<b>334,806</b>
Women Federation		0	
Nu-Health	45,706	0	2,700
Nu-Hites	420,361	108,181	253,970
Nu-Health (nonwage)		1,350	
Donor Funding (UNICEF)	27,000	13,897	56,643
WHO	2,000	0	
Unspent balances		0	21,493
<b>Total Revenues</b>	<b>15,427,004</b>	<b>4,266,361</b>	<b>19,605,687</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

By end of Q1, total local revenue collection was at 28% against the approved budget. This good performance was because;

It was possible to get details of local revenue collected and spent by LLGs.

Lifting of quarantine, this resulted into improvement of markets.

And the recruitment and deployment of revenue collectors, especially parish chiefs and town agents.

#### (ii) Central Government Transfers

By end of Q1 total Centrals Government transfers was at UGX 3.941b. Against an annual estimates of UGX 14.198b This represented approx 28.6%. This over performance in cumulative revenue (i.e. above 25%) was registered because:  
Value of drugs & supplies by NMS was more than doubled i.e. 62% of its annual estimate. Also unspent balances were readily

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## A. Revenue Performance and Plans

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available by the beginning of the Quarter. New sources such as UNEB were received. However, there were also cases of under performance in sources like Conditional transfers to LG Exgratia which most utilized at Q4 when paying Local Council I & II chairpersons, Transfer of Urban Unconditional Grant - Wage due to under staffing, Conditional Transfer to DSC Chairs Salaries due to the absence of a substantially appointed DSC chairperson.

Conditional transfers to LG Exgratia performed poorly because much of it is expected to be utilized at the end of the FY when paying LC I and LCII chairpersons who form the biggest proportion of this expenditure.

Transfer of Urban Unconditional Grant - Wage underperformed not only because of understaffing in Town Council but also because only one of the existing staff was on payroll by the end of Q1 utilizing this fund. But this should not be over emphasized because migrating the existing staff from DUG - wage to UUG - wage would reduce on the utilization of DUG - Wage by the same amount. Conditional Transfer to DSC Chairs Salaries is not being utilized because the DSC has no chairperson approved by Public Service Commission

### *(iii) Donor Funding*

Donor funding was at approx 28% of the approved budget estimate. This good performance was attributed to good performance in sources like Unicef which performed at 51% and Nu-hites at 26%, Nu-Health also provided the non-wage of UGX 1,350m over and above the budget for Donor funding

### **Planned Revenues for 2014/15**

#### *(i) Locally Raised Revenues*

Local revenue forecast for the coming FY 2014/2015 is shs 0.582b. It will be collected from sources like miscellaneous, market gates, other licences, Registration of births, business licences, development fees, other fees. Taxes & charges, local service tax, produce loading and exit fees. Local revenue constitutes 3.3% of the Annual Budget for FY 2014/15.

#### *(ii) Central Government Transfers*

Central Government Transfers is projected at UGX 16.839b. The fund will be categorized into 4 - Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers. Development Grant (LGMSD). In summary, Central Government transfers will constitute 94.8% of the annual budget for FY 2014/15

#### *(iii) Donor Funding*

The projections for Donor funding in the FY 2014/15 is UGX 0.335b. In terms of its proportion to the overall budget, donor funding contributes approximately 1.9% of the annual budget estimates for FY 2014/2015. Donor funds will come from the following agencies: UNICEF, NU-HITES, NU HEALTH and Uganda Women Federation.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	621,018	150,508	741,311
Conditional Grant to PAF monitoring	40,100	6,910	40,100
District Unconditional Grant - Non Wage	93,797	22,379	110,731
Locally Raised Revenues	83,357	7,097	83,357
Multi-Sectoral Transfers to LLGs	204,820	42,414	216,969
Transfer of District Unconditional Grant - Wage	198,830	71,594	290,153
Unspent balances – UnConditional Grants	114	114	
<i>Development Revenues</i>	813,790	356,507	1,283,239
District Equalisation Grant	54,029	13,507	
LGMSD (Former LGDP)	521,926	136,481	531,625
Multi-Sectoral Transfers to LLGs	31,316	0	53,516
Other Transfers from Central Government		0	318,827
Unspent balances – Conditional Grants	77,331	77,331	217,899
Unspent balances – Locally Raised Revenues	129,188	129,188	
Unspent balances – Other Government Transfers		0	161,372
<b>Total Revenues</b>	<b>1,434,808</b>	<b>507,015</b>	<b>2,024,551</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	621,018	277,968	741,311
Wage	238,413	173,564	308,736
Non Wage	382,605	104,404	432,575
<i>Development Expenditure</i>	813,790	79,430	1,283,239
Domestic Development	813,790	79,430	1,283,239
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,434,808</b>	<b>357,398</b>	<b>2,024,551</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

By end of Q1, revenue performance was at 35% of Annual budget. This good performance was attributed to the fact that all the unspent balances of the FY 2012-13 meant for administration were released to the department. This is a reason why unspent balance of locally raised revenue and unspent balance of conditional grant were both at 400%.

Cumulative expenditure performance by the end of the quarter was at 11% of the Annual Budget and only 45% of budget released. Delayed procurement of providers to undertake implementation of capital investments of the Department, low capacity of the provider constructing District Education offices coupled with constant changes in the design of the building negatively affected the sector performance.

Most of the expenditures in Administration is capital in nature and these require the services of external service providers. Unfortunately, by the end of Q1, the District was still evaluating bids. Extending the bid submission dates because of low response delayed the entire process.

It should also be noted that expenditure performance may be above 21% given that the tool did not capture expenditure at LLGs yet it captured revenue at LLGs.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15, the total revenue and expenditure estimates in Administration stands at approximately 2,025b and this constitutes 10.28% of the annual estimates compared to 1.435b (9.3 %) in the FY 2013/2014, indicating an increase in its revenue and expenditure estimates by approximately 28.7%. This increase in revenue and expenditure is attributed to

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## Workplan 1a: Administration

a rise in District Unconditional Grant-Wage from 0.199b to 0.290b, District Unconditional Grant-Non wage from 0.094b to 0.116b, and OGT from 0.0b to 0.480b (100% increase).

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	2	1	2
Availability and implementation of LG capacity building policy and plan	No	No	Yes
%age of LG establish posts filled	65	75	75
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	4	2	4
No. of existing administrative buildings rehabilitated	4	2	1
No. of administrative buildings constructed	2	1	2
No. of administrative buildings constructed (PRDP)	2	0	4
No. of motorcycles purchased	4	0	0
No. of vehicles purchased (PRDP)	1	0	1
No. of motorcycles purchased (PRDP)	6	0	13
No. of computers, printers and sets of office furniture purchased	4	7	5
<b>Function Cost (US\$ '000)</b>	<b>1,434,808</b>	<b>195,888</b>	<b>2,024,551</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,434,808</b>	<b>195,888</b>	<b>2,024,551</b>

### Plans for 2014/15

All traditional civil servants paid salaries for 12 months, District Education offices and Aloj Scty H/Qs completed, 13 motorcycles & 1 double cabin pick up procured, 4 Units of twin staff houses and 4 units of 2 stance latrines constructed, Assorted office furniture procured for Council hall and District Offices. 4 quarterly support supervisions & 8 quarterly monitoring of programme implementation conducted, 75% establishment filled, Staff attendance properly managed. TNA conducted, District client charter produced, 4 staff members supported for long term trainings, 4 quarterly reports on cases of absenteeism, District Recruitment Plan for 2014/ 15 produced and submitted to Ministry of Public Service and 7 major events celebrated (Independence Day, NRM day, Women day, labor day etc).

### Medium Term Plans and Links to the Development Plan

The plan is to promote an efficient and effective delivery of social services to the population through a mechanism of good governance, transparent and accountable systems. To achieve this the sector plans to attain at least 75% establishment, construct staff houses for sub county administrations, ensure strict accountability mechanisms, strengthen contract performance and contract management, continue to periodically review the entire budget to ensure that more and more resources are allocated towards the critical sectors of the District as identified in the District Development Plan (DDP), Provision of equal training opportunities to all irrespective of sex, race, colour, status

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Central Government, especially MoLG, MoPs, MoH, MAIF and MoFPED are periodically providing technical supports to the District staff. Other agencies supporting staff development are Plan Uganda thru NU-HITES project. ALREP has constructed 3 new offices at Awei, Akura and Abia Sub-counties and is expected to support the construction of District Production Offices

# Vote: 588 Alebtong District

## Workplan 1a: Administration

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Delay in procurement process coupled with low capacity of contractors

This starts right from HoDs who do not submit in request to PU in time. This is further complicated by low capacity of contractors who in many cases are not capable to complete contracts within time frames.

#### 2. Inadequate Office accomodation

The construction of the District Administration block is not yet concluded. This could have solved the problem of office space. Departments/sectors such as Water and Natural Resources are still sharing offices with others.

#### 3. Poor Contract Management

Poor involvement of user departments in the cocontract processes. For instance during project hand over, evaluation, certification etc. However, measures are now in place to adress this.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abako Sub-county

#### Cost Centre : Abako Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	AWANY SIRINO	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/11079	OGILO OGWANG GUSTA	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/10817	OGWARA BOSCO	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/110803	OKULLO JOSHUA	PARISH CHIEF	U7U	340,601	4,087,212
CR/D/10815	OPIO MOSES	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/10802	AKELLO CAROLINE KEL	PARISH CHIEF	U7U	340,601	4,087,212
CR/D/10006	OKELLO BOSCO	SENIOR ASSISTANT S	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					37,069,740

### Subcounty / Town Council / Municipal Division : Abia Sub-county

#### Cost Centre : Abia Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10804	ALWEDO EUNICE	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/10797	OKELLO WILLY	PARISH CHIEF	U7U	340,601	4,087,212
CR/D/10807	OJOK SAMUEL	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/10811	APIO HASINA HUSSEN	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/11085	ADIGA JOHN	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10801	OBONYO PAUL	PARISH CHIEF	U7U	340,601	4,087,212
CR/D/10004	OMETO SILVIA	SENIOR ASSISTANT S	U3L	943,639	11,323,668

# Vote: 588 Alebtong District

## Workplan 1a: Administration

### Cost Centre : Abia Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,259,932

### Subcounty / Town Council / Municipal Division : Akura Sub-county

### Cost Centre : Akura Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10798	OPITO GEOFFREY	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/10796	OBUA FREDRICK	PARISH CHIEF	U7U	340,601	4,087,212
CR/D/10808	AKELLO EUNICE	PARISH CHIEF	U7U	340,601	4,087,212
CR/D/10794	OCATO MARTIN KIVUM	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/11174	ODONGO MARINO	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/100815	KIA BETTY	SENIOR ASSISTANT S	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					32,305,860

### Subcounty / Town Council / Municipal Division : Alebtong Town Council

### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10813	OKOT DENISH	DRIVER	U8U	228,169	2,738,028
CR/D/10024	OGWANG INNOCENT MO	OFFICE ATTENDANT	U8U	228,169	2,738,028
CR/D/10028	EJANG JACQUELINE	OFFICE ATTENDANT	U8U	228,169	2,738,028
CR/D/10818	OPIO AMBROSE CHRIST	STORES ASSISTANT	U7L	335,162	4,021,944
CR/D/10013	OKELLO DELION	ASSISTANT RECORDS	U5L	456,760	5,481,120
CR/D/10016	AWOR AGNES	STENOGRAPHER SEC	U5L	456,760	5,481,120
CR/D/10011	OBWOLO NICHOLAS	PROCUREMENT OFFI	U4L	812,803	9,753,636
CR/D/10008	ADONGO CAROLINE	HUMAN RESOURCES	U4L	611,984	7,343,808
CR/D/10010	APENYO ALBERT	SENIOR HUMAN RES	U3L	943,639	11,323,668
CR/D/10007	AULA JAMES	PRINCIPAL ASSISTAN	U2L	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					66,694,596

### Cost Centre : Alebtong TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10823	AJOK SEMMY	TOWN AGENT	U7L	258,813	3,105,756

# Vote: 588 Alebtong District

## Workplan 1a: Administration

### Cost Centre : Alebtong TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10821	ANGOM HARRIET	TOWN AGENT	U7L	258,813	3,105,756
CR/D/10822	THOMAS ABOR	TOWN AGENT	U7L	258,813	3,105,756
CR/D/1019	AKITE JOAN	OFFICE TYPIST	U7U	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,339,212</b>

### Subcounty / Town Council / Municipal Division : Aloi Sub-county

#### Cost Centre : Aloi Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11172	MILTON ODONGO AGAI	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/11173	ODONGO GEORGE	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/11170	AWANY WANZI ROGERS	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/10806	ATIM JANNET	PARISH CHIEF	U7U	340,601	4,087,212
CR/D/11169	AGEA OTIM SIMON PETE	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/10800	NEK SAMUEL	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/10005	OCAN VINCENT APORU	SENIOR ASSISTANT S	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,420,472</b>

### Subcounty / Town Council / Municipal Division : Amugu Sub-county

#### Cost Centre : Amugu S/ty H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10812	DOLLA BENEDIT	PARISH CHIEF	U7U	340,601	4,087,212
CR/D/11086	OKUMU JACKSON	PARISH CHIEF	U7U	383,333	4,599,996
CR/D/11085	ALOK JOHN	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10805	ALENGO MARTIN	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/10029	ALUNGA COLLINS CONS	SAS	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,728,828</b>

### Subcounty / Town Council / Municipal Division : Apala Sub-county

#### Cost Centre : Apala Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10795	ONGOM PETER	PARISH CHIEF	U7U	340,601	4,087,212

# Vote: 588 Alebtong District

## Workplan 1a: Administration

### Cost Centre : Apala Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10809	APUNYU PATRICK	PARISH CHIEF	U7U	340,601	4,087,212
CR/D/11171	AWIO GEORGE OMARA	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/10799	OGORONYANG GEORGE	PARISH CHIEF	U7U	340,601	4,087,212
CR/D/10810	ABAR AMBROSE	PARISH CHIEF	U7U	340,601	4,087,212
CR/D/10002	AUMA JOY CHRISTINE	SENIOR ASSISTANT S	U3L	1,024,341	12,292,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,404,820</b>

### Subcounty / Town Council / Municipal Division : Awei Sub-county

### Cost Centre : Awei S/ty H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11168	OKELLO JULIUS PETER	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/11087	ACUR MARTIN TOLIT	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/11081	AKOR WILLIAM BANGO	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/12001	OGWAL PATRICK	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/12002	AMONGI JAQUELINE	SAS	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,759,572</b>

### Subcounty / Town Council / Municipal Division : Omoro Sub-county

### Cost Centre : Omoro Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10816	ALIRO TONNY	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/11176	EMUNA GODFREY	PARISH CHIEF	U7U	367,905	4,414,860
CR/D/11178	OYANGA ANDREW	PARISH CHIEF	U7U	383,333	4,599,996
CR/D/10813	ODONGO BON-BENHLIS	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/10003	EWACH DENIS	SENIOR ASSISTANT S	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,382,412</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>343,365,444</b>

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 588 Alebtong District

## Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	366,801	63,117	349,701
Conditional Grant to PAF monitoring	18,923	7,725	18,923
District Unconditional Grant - Non Wage	41,183	9,580	43,183
Locally Raised Revenues	55,395	10,688	65,395
Multi-Sectoral Transfers to LLGs	134,926	14,159	114,483
Transfer of District Unconditional Grant - Wage	114,042	20,383	107,717
Unspent balances – UnConditional Grants	2,331	582	
<i>Development Revenues</i>	14,837	0	22,172
LGMSD (Former LGDP)	6,202	0	6,202
Multi-Sectoral Transfers to LLGs	8,635	0	15,970
<b>Total Revenues</b>	<b>381,638</b>	<b>63,117</b>	<b>371,873</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	366,801	126,327	349,701
Wage	137,711	43,869	131,386
Non Wage	229,090	82,458	218,315
<i>Development Expenditure</i>	14,837	3,000	22,172
Domestic Development	14,837	3,000	22,172
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>381,638</b>	<b>129,327</b>	<b>371,873</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By end of Q1 revenue performance was at 17% of Annual budget. However, compared against the Q1 budget, revenue performances was at 66%.

Under performance was due to low performance of LGMSD & multi sectoral transfer (dev,t component), which both yield zero returns. PAF monitoring performed well at 159%, because payroll printing was spent from Finance and not Administration as was planned.

Local revenue performance was poor at only 77% because, priority was given to Council & Administration in the allocation of local revenue while some portion remained unallocated and remained intact in collection account.

Expenditure performance by the end of the quarter was at 12% of the Annual budget and at 50% of the quarter budget. Low expenditure performance being reported here is basically due to the inability of the OBT to capture expenditures at LLGs and aggregate it at the district level. Otherwise the combined unspent balance for Finance, Internal Audit and Planning totaled only UGX 2,021m and not 15,537m as is being reflected

### Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015 the resources available to Finance is estimated at UGX 0.372b compared to 0.382b in FY 2013/14 showing a short fall of approximately 1.8%. This short fall is attributed to a decline in District Unconditional Grant wage from 0.114b to 0.108b, Multi-sectoral transfers (Recurrent) from 0.135b to 114,483m. However, some revenue sources like District Un conditional Grant Non-wage and Local revenue increased from 0.041b to 0.046b and 0.055b to 0.065b respectively. In terms of its proportion in the current year estimates, Finance is constituting 1.90% of the overall budget.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

# Vote: 588 Alebtong District

## Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2013	24/09/2013	30/09/2015
Value of LG service tax collection	24000000	16290500	14000000
Value of Hotel Tax Collected	0	0	2000000
Value of Other Local Revenue Collections	40000000	26902206	565505000
Date of Approval of the Annual Workplan to the Council	30/04/2014	15/03/2014	31/05/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	15/03/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>381,638</b>	<b>59,500</b>	<b>371,873</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>381,638</b>	<b>59,500</b>	<b>371,873</b>

### Plans for 2014/15

Annual Budget Performance Report Produced and submitted to MoFPED, Annual Final Account for 2013/2014 submitted to Auditor General Office by 30th September 2014, 12 monthly & 4 Quarterly Financial Reports presented to council, 4 Technical PAF monitoring visit conducted with reports produced and submitted to council and LGPAC. Draft annual budget for 2015/16 laid before council by 30th March 2015, Annual Work Plans for 2015/16 approved by 31st May 2015 revenue and tax returns compiled in time, salaries paid to all the 17 staff in the department for 12 months, 1 desk top computer. Books of accounts posted and reconciled at the end of each month. 100% Returns filled with URA. 6 staff trained in Financial Management. At least 12 consultative visits made to Line Ministries. Local revenue Enhancement plan for FY 2015/16 produced

### Medium Term Plans and Links to the Development Plan

The plan is to identify and collect sufficient revenue to ensure that service delivery standards are met. As part of this move it will embark on capacity building, mentoring and support supervision for accounting and non accounting technicians in the District, tax assessment and collections to be able to perform its function to optimum capacity.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
Nil

**(iv) The three biggest challenges faced by the department in improving local government services**

#### 1. Inadequate Capacity to Plan & Budget at LLGs

While the staffing level has improved, there is still capacity gap in relation to Planning and Budgeting at Lower Local Governments. The result has been late production and submission of Budgets, Work Plans and periodic performance Reports

#### 2. Lack of sufficient data on taxpayers

Data on taxpayers is inadequate for assessment. This affects local revenue mobilisation, collection and management. However the department is in the process of developing tax registers at subcounties and revenue departments at District.

#### 3. Low local revenue

Locally raised revenue is inadequate to finance development projects, service and repair finance vehicle, meet co-funding/matching fund obligations

# Vote: 588 Alebtong District

## Workplan 2: Finance

### Staff Lists and Wage Estimates

#### Subcounty / Town Council / Municipal Division : Abako Sub-county

##### Cost Centre : Abako Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	OTILE PETER	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

#### Subcounty / Town Council / Municipal Division : Abia Sub-county

##### Cost Centre : Abia Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10048	ONYANGA SYLVESTO	SENIOR ACCOUNTS A	U5U	614,854	7,378,248
Total Annual Gross Salary (Ushs)					7,378,248

#### Subcounty / Town Council / Municipal Division : Akura Sub-county

##### Cost Centre : Akura Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	BWONYO TOBIA	ACCOUNTS ASSISTAN		335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

#### Subcounty / Town Council / Municipal Division : Alebtong Town Council

##### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10055	AMETO JOHNSON	ACCOUNTS ASSISTAN	U7U	346,149	4,153,788
CR/D/10053	AKII DENIS MARTIN	ACCOUNTS ASSISTAN	U7U	335,162	4,021,944
CR/D/10051	OCATO MOSES	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
CR/D/10047	ONGOM SILVER	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
CR/D/ 12003	OPIO ENYANG CD	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
CR/D/10052	ADUPA NORBERT	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
CR/D/10050	BERE PETER OTYANGA	ACCOUNTANT	U4L	812,803	9,753,636
CR/D/10916	ANDEOYE STHEVEN	CHIEF FINANCE OFFI	U1E (Upp	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					67,420,236

# Vote: 588 Alebtong District

## Workplan 2: Finance

### Cost Centre : Alebtong TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10818	OKORI TOM	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

### Subcounty / Town Council / Municipal Division : Aloï Sub-county

#### Cost Centre : Aloï Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10062	AKELLO LUCY	ACCOUNTS ASSISTAN	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Amugu Sub-county

#### Cost Centre : Amugu Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	OPIO POLICARP CHARLE	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

### Subcounty / Town Council / Municipal Division : Apala Sub-county

#### Cost Centre : Apala Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	OKELLO WILLIAM	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

### Subcounty / Town Council / Municipal Division : Awei Sub-county

#### Cost Centre : Awei S/ty H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061	AYINA SOLOMON	ACCOUNTS ASSISTAN	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Omoro Sub-county

#### Cost Centre : Omoro Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 588 Alebtong District

## Workplan 2: Finance

### Cost Centre : Omoro Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10058	OMARA BONNY	ACCOUNTS ASSISTAN	U7U	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>113,749,824</b>

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	609,632	102,392	580,205
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional transfers to Contracts Committee/DSC/PA	59,760	14,940	59,760
Conditional transfers to Councillors allowances and E	98,520	6,384	94,046
Conditional transfers to DSC Operational Costs	25,140	6,285	25,140
Conditional transfers to Salary and Gratuity for LG ele	121,680	22,400	126,547
District Equalisation Grant		0	63,620
District Unconditional Grant - Non Wage	47,058	11,228	30,058
Locally Raised Revenues	134,815	11,572	80,000
Multi-Sectoral Transfers to LLGs	62,984	13,443	58,209
Other Transfers from Central Government		3,098	
Transfer of District Unconditional Grant - Wage	26,509	3,276	18,301
Unspent balances – UnConditional Grants	9,766	9,766	
<b>Total Revenues</b>	<b>609,632</b>	<b>102,392</b>	<b>580,205</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	609,632	176,005	580,205
Wage	147,109	50,820	144,741
Non Wage	462,523	125,186	435,464
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>609,632</b>	<b>176,005</b>	<b>580,205</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By end of Q1 revenue performance was at 17% of Annual Budget and 64% of Q1 budget. Under performance was because Salaries to District Service Commission Chair and District Unconditional Grant- Wage were either not received or received in very small proportion due to under staffing. The District service Commission Chairperson has not been approved by public service. Principal Personnel Officer in District Service, clerk to council are not yet recruited hence under utilization of wages

Expenditure performance by the end of the quarter was at 11% of the annual budget estimate and 42% against the quarter estimate.

However, this low performance should not be over emphasized, the OBT was unable to aggregate expenditures at LLGs. This means transfer to LLGs were whether spent or unspent were all captured as unspent balances

Nevertheless, unspent balance at the District level in this account is for facilitating PAC, DSC and DLB meetings.

# Vote: 588 Alebtong District

## Workplan 3: Statutory Bodies

### Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015, the total amount of resources estimated for Statutory Bodies stands at 0.580b constituting 2.96% of the overall estimated annual budget. Compared to FY 2013/2014, there is a decline in revenue estimates by 6.1%. This decline is majorly attributed to a fall in revenue sources like District Unconditional Grant Non-wage from 0.047b to 0.022b, Multi-sectoral transfers (recurrent) from 0.063b to 0.058b, District Un conditional Grant-wage form 0.027b to 0.018b, Local revenue from 0.135b to 0.080b and Unspent balances from 0.010b to zero. However, increase in some revenue allocation in sources like Salaries for elected political Leaders, conditional grant to DSC chairs' salaries and district equalization grant were registered.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	243	243	50
No. of Land board meetings	10	4	8
No. of Auditor Generals queries reviewed per LG	8	0	2
No. of LG PAC reports discussed by Council	4	0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	9	11	0
No. and type of surveying equipment purchased (PRDP)	2	0	1
<b>Function Cost (US\$ '000)</b>	<b>609,632</b>	<b>77,558</b>	<b>580,205</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>609,632</b>	<b>77,558</b>	<b>580,205</b>

### Plans for 2014/15

Monthly salaries paid for 12 months to the Chairman LCV, Vice Chair Person, Speaker, 3 Executive Committee members, 8 LCIII Chairpersons, 6 main council meetings, 6 Council Standing Committee meetings, 12 Executive Committee meetings held, 4 quarterly LG PAC meetings, 8 DLB meetings, 8 DCC meetings and 9 DSC meetings held by end of FY 2014/15. 2 Auditor General Queries reviewed, 50 land applications cleared. Survey equipment procured, 9 SAS and 9 LCIIIs trained. .

### Medium Term Plans and Links to the Development Plan

-To improve democracy and accountability for public resources in the district through initiation and formulation of policies for the district local governments, initiation and approval of annual work plans and budgets. Recruitment of competent and committed staff and protection of the constitution and other laws of Uganda and promotion of democratic governance

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There is plan to distribute bicycles to all LCI Chairpersons by the Center. Training of District Councillors on the new rules of procedures by UNDP and other partners like ACORD.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate Office accommodation

Both PAC, DLB and DSC do not have appropriate office accommodation from where to discharge their functions. This alone affect their effectiveness, quality and efficiency

#### 2. Lack of skills in legislation.

# Vote: 588 Alebtong District

## Workplan 3: Statutory Bodies

The Councillors, especially at lower local governments lack skills and knowledge in legislations. Many of them if not all have limited knowledge about their roles and responsibilities.

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abako Sub-county

#### Cost Centre : Abako Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11195	ANGOL BERNARD	LC III CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Abia Sub-county

#### Cost Centre : Abia Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11188	KWENYA SAM	LC III CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Akura Sub-county

#### Cost Centre : Akura Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11190	OBUA EMMANUEL	LC III CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Alebtong Town Council

#### Cost Centre : Alebtong DISTRICT H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11184	ODONGO DAVID KENNE	DISTRICT CHAIRPERS		2,080,000	24,960,000
CR/D/20001	AKECH BARBRAH	MEMBER DISTRICT E		520,000	6,240,000
CR/D/11187	AMOLO ROSE ONGOM	MEMBER DISTRICT E		520,000	6,240,000
CR/D/11192	OCEN PORO ADULA PAT	MEMBER DISTRICT E		520,000	6,240,000
CR/D/11183	OKELLO DENISH JOHNS	DISTRICT SPEAKER		624,000	7,488,000
CR/D/11186	OPOK JAMES BOND	VICE CHAIRPERSON		1,040,000	12,480,000

# Vote: 588 Alebtong District

## Workplan 3: Statutory Bodies

### Cost Centre : Alebtong DISTRICT H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10809	OLET KENNEDY	DRIVER	U8U	228,169	2,738,028
CR/D/10026	OJOK FRANCIS	OFFICE ATTENDANT	U8U	228,169	2,738,028
CR/D/10020	ONYOLO ESTHER	STENOGRAPHER SEC	U5U	456,760	5,481,120
CR/D/10009	OJOM STEPHEN BAKER	PERSONNEL OFFICER	U4L	611,984	7,343,808
CR/D/20002	Okello Odoo Benjamin	Ag. Chairperson DSC	U1SE	2,154,910	25,858,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,807,904</b>

### Cost Centre : Alebtong TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11189	NYANGA STEPHEN	LC III CHAIRPERSON		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Aloï Sub-county

#### Cost Centre : Aloï S/ty H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11191	ODONGO BONIFACE	LC III CHAIRPERSON		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Amugu Sub-county

#### Cost Centre : Amugu S/ty H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11196	OKULLO PATRICK OKEN	LC III CHAIRPERSON		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Apala Sub-county

#### Cost Centre : Apala Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11193	ODONGO FELIX	LC III CHAIRPERSON		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Awei Sub-county

# Vote: 588 Alebtong District

## Workplan 3: Statutory Bodies

### Cost Centre : Awei S/ty H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11192	ODONGO CALUIN	LC III CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Omoro Sub-county

### Cost Centre : Omoro Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11194	OKULLO ROBERT	LC III CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					141,503,904

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	390,410	95,950	423,053
Conditional Grant to Agric. Ext Salaries	28,002	3,127	28,178
Conditional transfers to Production and Marketing	68,901	17,225	72,553
District Unconditional Grant - Non Wage	4,800	1,145	5,800
Multi-Sectoral Transfers to LLGs	24,617	0	24,398
NAADS (Districts) - Wage	188,385	47,096	141,095
Other Transfers from Central Government	15,363	7,780	59,875
Transfer of District Unconditional Grant - Wage	60,051	19,286	91,155
Unspent balances – UnConditional Grants	291	291	
<i>Development Revenues</i>	814,765	288,673	213,639
Conditional Grant for NAADS	715,061	238,354	160,190
LGMSD (Former LGDP)	20,013	0	20,013
Multi-Sectoral Transfers to LLGs	29,886	404	33,435
Unspent balances – Conditional Grants	49,805	49,915	
<b>Total Revenues</b>	<b>1,205,175</b>	<b>384,622</b>	<b>636,692</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	390,410	174,924	391,582
Wage	286,468	142,731	270,760
Non Wage	103,942	32,193	120,822
<i>Development Expenditure</i>	814,765	404,628	245,110
Domestic Development	814,765	404,628	245,110
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,205,175</b>	<b>579,552</b>	<b>636,692</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By end of Q1, revenue performance was at 29% of Annual budget and 116% against the Quarter budget. Over performance was because of unspent balance of the previous FY, which was not in the initial plan for this FY.

# Vote: 588 Alebtong District

## Workplan 4: Production and Marketing

Otherwise, without incorporating unspent balances, actual revenue performance revenue was at 24% and 96% of Annual and quarter estimates respectively

Expenditure performance by the end of the quarter was at 26% and 107% of the Annual and quarter I expenditure estimates respectively. It would appear as if the Department is doing well, but this not true as much of the expenditure was transfer of unspent balances of conditional grants to the treasury which were not initially included in the budget. Otherwise actual expenditure performance was at 21 % of the Annual budget and 86% of the quarter expenditure estimates.

Balance of recurrent revenue on accounts will be used to stock 2 fish ponds, while balance of development revenue on the account will be used to pay for the setting up a demo. plot at Town Council and pay salaries and gratuities of the DNC

### Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/15 the total amount of resources estimated for Production and Marketing stands at 637b. Compared against the Annual Budget for FY 2013/2014, Production and Marketing has experienced a decrease in revenue by approximately 50%. This decrease is mainly due policy shift in NAADS implementation. As such the overall allocation to NAADS has reduced drastically from 0.903b in 2013/14 to 0.301b in 2014/15 . In terms of its proportion in the overall Annual Budget for 2014/15, Production and Marketing constitutes approximately 3.25%.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	9	0	0
No. of functional Sub County Farmer Forums	9	9	9
No. of farmers accessing advisory services	20700	33006	18000
No. of farmer advisory demonstration workshops	9	0	18
No. of farmers receiving Agriculture inputs	3358	0	3340
<b>Function Cost (US\$ '000)</b>	<b>997,143</b>	<b>318,544</b>	<b>301,284</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	71000	5942	30300
No. of fish ponds stocked		0	3
<b>Function Cost (US\$ '000)</b>	<b>204,092</b>	<b>40,317</b>	<b>335,408</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	9	0	0
A report on the nature of value addition support existing and needed		No	No
<b>Function Cost (US\$ '000)</b>	<b>3,940</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,205,175</b>	<b>358,861</b>	<b>636,692</b>

### Plans for 2014/15

30300 livestock vaccinated/treated, 18000 farmers accessed advisory services, District Production Offices wired and connected to power grid and reroofed, 3 fish ponds stocked with fingerlings. 5. Data collection on crops grown in the district carried out. Monthly salaries paid to 11 staff for 12 months. 662 restocking beneficiaries identified, trained and supplied with livestock.

### Medium Term Plans and Links to the Development Plan

# Vote: 588 Alebtong District

## Workplan 4: Production and Marketing

Production Department shall have set a modern fish fry center for affordable source of fish seeds to fish farmers,, setting two demo commercial fish ponds, Setting of pest and disease control on soya beans, bananas, maize, sunflower and citrus, Vaccination of poultry against NCD, Training SACCOs members, Auditing SACCOs, Purchase of traps and training of bee farmers and Control of vermin. Construction of production offices done and acquisition of motorcycle and a pick up and setting up an animal breeding centre.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of cattle crushes, office blocks, fish ponds, deep and shallow bore holes, rehabilitation of boreholes, installation of culverts, purchase of motorcycles, and capacity building of extension workers through funding from ALREP - Agricultural Livelihoods Restoration Project in the OPM. 2. Distribution of agricultural inputs (seeds, oxen, ox-ploughs) World Vision, CPAR, Red Cross Society, etc. 3. Construct a satellite produce store at the district H/Q for collection of farmers produce through assistance from World Food Programme.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Limited financial resources

The sector received very meager resources, which are not enough to discharge its mandates and obligations.

#### 2. Gross under staffing

The entire district has only 10 staff in the Production department. Some sector like Entomology, Commerce and Trade, Fishers have not substantially appointed officers to run them.

#### 3. Lack of transport

The department does not have any vehicle except 2 motorcycles. Recently however, NAADS program received one brand new double cabin pick-up.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abako Sub-county

#### Cost Centre : Abako Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11859	OKODI FELIX ALEX	SUB-COUNTY NAADS		1,150,000	13,800,000
CR/D/10145	ETUKU B M ALFRED	ASSISTANT AGRICUL	U5 SCI	646,479	7,757,748
Total Annual Gross Salary (Ushs)					21,557,748

### Subcounty / Town Council / Municipal Division : Akura Sub-county

#### Cost Centre : Akura Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11864	BAGUMA ROGERS	SUB-COUNTY NAADS		1,150,000	13,800,000
Total Annual Gross Salary (Ushs)					13,800,000

### Subcounty / Town Council / Municipal Division : Alebtong Town Council

# Vote: 588 Alebtong District

## Workplan 4: Production and Marketing

### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10071	DR. OKELLO NELSON	DNC		2,450,000	29,400,000
CR/D/10070	OCEN GEORGE	DRIVER	U8U	228,169	2,738,028
CR/D/11181	OYURU JENNIFER	SENIOR AGRICULTUR	U3 Sci	1,270,094	15,241,128
CR/D/11078	NOKI CHARLES DR	SENIOR VETERINARY	U3 Sci	1,270,094	15,241,128
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,620,284</b>

### Cost Centre : Alebtong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11865	OCEN AMBROSE	SUB-COUNTY NAADS		1,150,000	13,800,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,800,000</b>

### Subcounty / Town Council / Municipal Division : Aloï Sub-county

### Cost Centre : Aloï Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11866	OKELLO FRANCIS ADILO	SUB-COUNTY NAADS		1,150,000	13,800,000
CR/D/10069	OKULLO EDWARD	ASSISTANT AGRICUL	U5 Sci	724,158	8,689,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,489,896</b>

### Subcounty / Town Council / Municipal Division : Amugu Sub-county

### Cost Centre : Amugu Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11179	OGWANG CHARLES	ASSISTANT ANIMAL	U5 Sci	689,222	8,270,664
CR/D/10718	DR ADUPA IRYEAH JOLL	VETENARY OFFICER	U4 Sci	1,198,532	14,382,384
CD/D/11861	LEMO JIMMY	SUB-COUNTY NAADS	1,150,000	1,150,000	13,800,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,453,048</b>

### Subcounty / Town Council / Municipal Division : Apala Sub-county

### Cost Centre : Apala Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11867	OKELLO LUCIANO	SUB-COUNTY NAADS		1,150,000	13,800,000
CR/D/11180	OKIDI WALTER	ASSISTANT AGRICUL	U5 Sci	724,158	8,689,896

# Vote: 588 Alebtong District

## Workplan 4: Production and Marketing

### Cost Centre : Apala Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					22,489,896

### Subcounty / Town Council / Municipal Division : Awei Sub-county

### Cost Centre : Awei Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11861	ANYEKO SAM STEPHEN	SUB-COUNTY NAADS		1,150,000	13,800,000
CR/D/11178	ADOLI JOSEPH	ASSISTANT AGRICUL	U5 Sci	736,269	8,835,228
Total Annual Gross Salary (Ushs)					22,635,228

### Subcounty / Town Council / Municipal Division : Omoro Sub-county

### Cost Centre : Omoro Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11862	ACOB DENIS COSMAS	SUB-COUNTY NAADS		1,150,000	13,800,000
CR/D/11182	OGO RICKY	GAME GUARD	U8 L	198,793	2,385,516
CR/D/10143	OGWAL MOSES	AGRICULTURAL OFFI	U4 SCI	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					29,491,320
Total Annual Gross Salary (Ushs) - Production and Marketing					245,337,420

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	1,250,167	319,982		1,396,764
Conditional Grant to NGO Hospitals	18,647	4,662		18,647
Conditional Grant to PHC- Non wage	89,153	22,288		89,153
Conditional Grant to PHC Salaries	942,814	193,226		965,018
District Unconditional Grant - Non Wage	5,996	1,431		5,996
Multi-Sectoral Transfers to LLGs	13,588	2,200		22,564
Other Transfers from Central Government	139,153	55,358		290,650
Unspent balances – Other Government Transfers	40,817	40,817		4,737
<i>Development Revenues</i>	927,162	265,630		861,592
Conditional Grant to PHC - development	344,106	86,027		344,092
Donor Funding	495,067	123,427		256,670
LGMSD (Former LGDP)	14,000	0		14,000
Multi-Sectoral Transfers to LLGs	22,989	1,943		28,648
Sanitation and Hygiene		0		116,796
Unspent balances – Conditional Grants	51,000	54,233		79,894

# Vote: 588 Alebtong District

## Workplan 5: Health

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances - donor		0	21,493
<b>Total Revenues</b>	<b>2,177,329</b>	<b>585,612</b>	<b>2,258,355</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,250,167	614,489	1,396,764
Wage	946,148	414,822	968,352
Non Wage	304,019	199,667	428,412
<i>Development Expenditure</i>	927,162	235,337	861,592
Domestic Development	432,095	125,803	583,429
Donor Development	495,067	109,534	278,163
<b>Total Expenditure</b>	<b>2,177,329</b>	<b>849,826</b>	<b>2,258,355</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By end of Q1 revenue performance was at 27% of Annual budget and 93% against the Q1 budget. This good performance (above 25% of the annual budget) was attributed to unspent balances of the previous FY which were readily available in the account by the beginning of the new FY 2013-2014. This explains the performances of other Govt transfers at 159% and unspent balances of Conditional grant at 106%.

Expenditure performance by the end of the quarter was at 20% of the Annual budget and 69% of the quarter budget. Contracts for capital development under Health like many sectors in the District are yet under procurement process (Call for quotations/bids)

The unspent balance on the account (7%) will be used for construction of staff house at Obim H/C II, fencing of Apala, Omoro, Abako H/C IIIs and Alebtong H/C IV.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The total amount of resources estimated for Health in the FY 2014/15 has more or less remained the same though with a small increase from 2.177b to 2.258b. In terms of its proportion in the overall Annual Budget for 2014/15, Health constitutes approximately 11.52 %.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 588 Alebtong District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	20577	69919849	156955380
Value of health supplies and medicines delivered to health facilities by NMS	24000	10920313	53694272
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	0	5
Number of outpatients that visited the NGO Basic health facilities	8000	12649	39223
Number of inpatients that visited the NGO Basic health facilities	4000	883	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	323	1902
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	7045	2500
Number of trained health workers in health centers	190	190	90
No. of trained health related training sessions held.	6	8	6
Number of outpatients that visited the Govt. health facilities.	140000	66509	188307
Number of inpatients that visited the Govt. health facilities.	2800	1839	5050
No. and proportion of deliveries conducted in the Govt. health facilities	1800	1194	9415
%age of approved posts filled with qualified health workers	99	75	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	22000	24877	8097
No of staff houses constructed (PRDP)	1	0	2
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards constructed	0	0	1
No of OPD and other wards constructed (PRDP)	0	0	2
No of OPD and other wards rehabilitated (PRDP)	1	1	0
No of theatres constructed (PRDP)	1	0	2
Value of medical equipment procured	0	0	30000
Value of medical equipment procured (PRDP)	70500000	0	0
<b>Function Cost (US\$ '000)</b>	<b>2,177,329</b>	<b>439,450</b>	<b>2,258,355</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,177,329</b>	<b>439,450</b>	<b>2,258,355</b>

### Plans for 2014/15

2 Staff houses constructed at Alebtong H/C IV, & Apala H/C III, 3 health facilities fenced, theatres at Alebtong and Amugu, ART Clinic at Alebtong H/C, Staff house at Abako H/C III completed, 30 bicycles procured. 227,530 outpatients, 7,050 inpatients treated, 11,317 deliveries conducted, 10,597 children immunised, 4 quarterly support supervision, 4 quarterly quality assurance assessments, 4 performance reviews, 4 partners meetings conducted.

### Medium Term Plans and Links to the Development Plan

The Department plans to open 5 new Health units in the parishes of Angetta, Omarari, Acede, Anyanga and Anara . Provide safe and clean drinking of the right quantity in all the functional facilities in the District. Establish functional VHTs in every village and provide staff accommodation to every health staff in the District, provide all incharges and all Health Assistants with motorcycles, establish Alebtong H/CIV as a centre of excellence..

# Vote: 588 Alebtong District

## Workplan 5: Health

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Support to Laboratory, Maternal & Child Health, TB, Malaria, NUTRITION, HIV/AIDS and HMIS interventions by NU-HITES, Plan & NU-HEALTH. NTD interventions by WHO, Immunisation by UNICEF & AMREF and child rights by War Child-Holland & Plan International. Indoor residual spray by ABT with support from USAID.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Uneven distribution of facility

The district has limited infrastructure to serve the community as some of the sub counties have only one health facility and in many parishes health facilities are lacking.

#### 2. Lack of Office space for DHO

DHO and staff in DHO Office have no where to operate. Currently DHO and his staff are being housed in one small room at the District H/Qs.

#### 3. Lack of transport

It has been very difficult for the department to carry out support supervision to lower level units, coordination activities due to lack of vehicles.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abako Sub-county

#### Cost Centre : Abako H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10769	ODOO BOSCO JOHN	ENROLLED NURSE		457,033	5,484,396
CR/D/10785	TALI DORCUS	ENROLLED MIDWIFE		457,033	5,484,396
CR/D/10105	OPIO OTYENO TONNY	NURSING ASSISTANT		228,169	2,738,028
CR/D/10109	OPIO DENISH AYO	LABORATORY ASSIST		457,033	5,484,396
CR/D/10110	OJOK PATRICK	HEALTH INFORMATI		554,196	6,650,352
CR/D/10115	ODUL NICHOLAS	ENROLLED NURSE		478,741	5,744,892
CR/D/10114	ODONGO ANTHONY PET	PORTER		198,793	2,385,516
CR/D/10113	OBURA JIMMY	PORTER		198,793	2,385,516
CR/D/1107	BUTIMA MARTIN	ASKARI		198,793	2,385,516
CR/D/10106	AWOR MOLLY	ENROLLED MIDWIFE		457,033	5,484,396
CR/D/10107	AKULLO ROSE	NURSING ASSISTANT		251,133	3,013,596
CR/D/10075	ODYEK ALEX	LABORATORY TECH		767,204	9,206,448
CR/D/10360	AKELLO JUDITH	NURSING OFFICER	U7	457,033	5,484,396
CR/D/11194	OPIO DAVID	NURSING OFFICER	U5 - SC	636,130	7,633,560
CR/D/10787	OBOTE AMOS	NURSING OFFICER	U5 Sci	793,414	9,520,968
CR/D/10762	AKELLO AYOM JANET	CLINICAL OFFICER	U5 Sci	748,627	8,983,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,069,896</b>

# Vote: 588 Alebtong District

## Workplan 5: Health

### Subcounty / Town Council / Municipal Division : Abia Sub-county

#### Cost Centre : Abia H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11060	OGWANG GEORGE	ASKARI	U8	198,793	2,385,516
CR/D/10676	ACOLA JULIANA	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/10360	NUME JUSTINE	ENROLLED MIDWIFE	U7U	475,253	5,703,036
CR/D/10125	OGWAL BENEDICT	HEALTH ASSISTANT	U7U	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,848,524</b>

#### Cost Centre : Oteno H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10147	OBONG SILVESTO	ASKARI	U8	210,198	2,522,376
CR/D/10145	APIL JOAN	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/10088	EKWAL CHRISTINE	NURSING ASSISTANT	U8U	228,624	2,743,488
CR/D/10142	AYENA CHARLES	ENROLLED NURSE	U7U	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,748,784</b>

### Subcounty / Town Council / Municipal Division : Akura Sub-county

#### Cost Centre : Akura H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11195	AKELLO SEMMY	PORTER		198,793	2,385,516
CR/D/11198	ONGOM JOSEPHINE	NURSING ASSISTANT		251,133	3,013,596
CR/D/10098	OLANG BASIL	SENIOR HEALTH ASSI		554,196	6,650,352
CR/D/11197	OKELLO BONNY	ASKARI		198,793	2,385,516
CR/D/11196	BUA ANDREW BONIFAC	ASKARI		198,793	2,385,516
CR/D/11199	AYO IDA	ENROLLED MIDWIFE		457,033	5,484,396
CR/D/10369	AGUTI PALMA	NURSING ASSISTANT		176,169	2,114,028
CR/D/10341	ADONGO JOSEPHINE	ENROLLED NURSE		457,033	5,484,396
CR/D/10361	AYOO STELLA GRACE	ENROLLED MIDWIFE		457,033	5,484,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,387,712</b>

### Subcounty / Town Council / Municipal Division : Alebtong Town Council

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## Workplan 5: Health

### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10982	AGEM RICHARD	ASST DHO-MAT H		1,808,548	21,702,576
CR/D/10010	AKELLO CHRISTINE	STORES ASSISTANT		468,300	5,619,600
CR/D/10077	OCHEN ANTHONY MAR	ASST. DHO (Evt Health)		806,919	9,683,028
CR/D/10017	NGOLE JUSTINE	STENOGRAPHER SEC	U5L	468,300	5,619,600
CR/D/11214	ADONG HOPE	BIO-STATISTICIAN	U4U (Sci)	1,108,817	13,305,804
CR/D/11216	APIO BETTY	DHO	U1E (Sci)	2,354,796	28,257,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,188,160</b>

### Cost Centre : AlebtongH/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10773	OPIO SOLOMON	LABORATORY TECH		767,204	9,206,448
CR/D/10073	AMONG FEDDY	HEALTH EDUCATOR		1,196,843	14,362,116
CR/D/11206	OPIO SILVANO	NURSING OFFICER		767,204	9,206,448
CR/D/10072	AKULLU ZILDER ROSE	SENIOR NURSING OFF		1,196,843	14,362,116
CR/D/11204	AKIDI CATE CAROL	ENROLLED NURSE		457,033	5,484,396
CR/D/11035	OKWIR DENIS	NURSING OFFICER		767,204	9,206,448
CR/D/10083	OLUMA TONNY OKELLO	ORTHOPAEDIC OFFIC		767,204	9,206,448
CR/D/10130	ATINO LILLIAN LOY	SENIOR CLINICAL OF		1,196,843	14,362,116
CR/D/10783	AKELLO JANE	NURSING OFFICER		767,204	9,206,448
CR/D/10673	ACIO ANDLIZAH GRACE	NURSING OFFICER -N		457,033	5,484,396
CR/D/10082	ACAN JENNIFFER	THEATRE ASSISTANT		457,033	5,484,396
CR/D/20001	OKELLO SAMUEL	SENIOR CLINICAL OF		1,196,843	14,362,116
CR/D/11038	OKELLO AMOS	PUBLIC HEALTH DEN		812,668	9,752,016
CR/D/10076	OMARA PAUL	VECTOR CONTROL O		767,204	9,206,448
CR/D/11200	DR.OKELLO SILVANUS A	SENIOR MEDICAL OF		1,372,556	16,470,672
CR/D/10758	ENYANG JOLLY JOE .B	CLINICAL OFFICER		767,204	9,206,448
CR/D/11205	EPIANGU FRANCIS	HEALTH INSPECTOR		656,404	7,876,848
CR/D/11207	ATUBU MOSES GEORGE	PUBLIC HEALTH NUR		767,204	9,206,448
CR/D/10136	ODUNG TONNY	CLINICAL OFFICER		812,668	9,752,016
CR/D/10070	ODERWU ROBERT	MEDICAL OFFICER		1,196,843	14,362,116
CR/D/10346	OTENGO EUNICE	PORTER	U8L	198,793	2,385,516
CR/D/18316	OKELLO ANDREW	PORTER	U8L	198,793	2,385,516

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## Workplan 5: Health

### Cost Centre : AlebtongH/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11059	AYENI GEOFFREY	ASKARI	U8L	198,793	2,385,516
CR/D/10111	ODUR BENSON	ASKARI	U8L	198,793	2,385,516
CR/D/10129	OCEN PATRICK	ASKARI	U8L	198,793	2,385,516
CR/D/10084	GUMKOMA NAUME RUT	NURSING ASSISTANT	U8U	251,133	3,013,596
CR/D/11208	OGWAL LEO	HEALTH ASSISTANT	U8U	457,033	5,484,396
CR/D/11053	OKABO JOSEPH	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/10368	APIO SANTA	NURSING ASSISTANT	U8U	251,133	3,013,596
CR/D/10094	OCEN BEN PATRICK	DRIVER	U8U	251,133	3,013,596
CR/D/10101	ADONGO GRACE	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/10082	OKWIR VICTOR	ENROLLED PSYCHIA	U7SCI	457,033	5,484,396
CR/D/10142	OJOK ISAAC	LABORATORY ASSIST	U7SCI	457,033	5,484,396
CR/D/10789	ALYAO DANIEL	HEALTH INFORMATI	U7SCI	457,033	5,484,396
CR/D/10770	OLUM ALBERT	ENROLLED MIDWIFE	U7SCI	457,033	5,484,396
CR/D/10092	BONGOMIN LINCOLN	ACCOUNTS ASSISTAN	U7SCI	461,757	5,541,084
CR/D/10142	OKELLO SALIM PAUL	LABORATORY ASSIST	U7SCI	457,033	5,484,396
CR/D/10078	APIO MARGARET ROSE	ANAESTHETIC ASSIS	U7SCI	457,033	5,484,396
CR/D/10082	ILWOR ROSE	ENROLLED NURSE	U7SCI	478,741	5,744,892
CR/D/11203	AKELLO LOY	ENROLLED MIDWIFE	U7SCI	457,033	5,484,396
CR/D/10787	AKELLO JUDITH	ENROLLED MIDWIFE	U7SCI	457,033	5,484,396
CR/D/10096	ACIO HARRIET	ENROLLED MIDWIFE	U7SCI	457,033	5,484,396
CR/D/11201	ABEJA HARRIET ODONG	STORES ASSISTANT	U7SCI	457,033	5,484,396
CR/D/11202	AYANG AMBROSE	COLD CHAIN ASSIST	U7SCI	457,033	5,484,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>309,310,056</b>

### Subcounty / Town Council / Municipal Division : Amugu Sub-county

### Cost Centre : Amugu H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11053	AMWONA LEO	ASKARI	U8L	198,793	2,385,516
CR/D/10148	AKORA MARTIN OKELL	ASKARI	U8L	198,793	2,385,516
CR/D/10143	ABONG CAROLINE	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/10122	ADONGO MOLLY	ENROLLED MIDWIFE	U7	465,655	5,587,860
CR/D/10137	AMONGI GRACE	ENROLLED MIDWIFE	U7U	465,655	5,587,860

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## Workplan 5: Health

### Cost Centre : Amugu H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	ACENG BETTY	ENROLLED NURSE	U7U	465,655	5,587,860
CR/D/10015	OYARO SYLVIA ADEA	MEDICAL RECORDS A	U7U	396,990	4,763,880
CR/D/10116	ANABO STELLA	ENROLLED NURSE	U7U	465,655	5,587,860
CR/D/10778	OKII MARK	LABORATORY ASSIST	U7U	465,655	5,587,860
CR/D/10343	LOGIEL REBBECA	ENROLLED MIDWIFE	U7U	465,655	5,587,860
CR/D/10104	EKOLUWOT JAMES	HEALTH ASSISTANT	U7U	465,655	5,587,860
CR/D/11209	OPIO DAVID	LABORATORY TECH	U5 sci	767,204	9,206,448
CR/D/10135	ATEPO SAMUEL	NURSING OFFICER	U5 sci	701,668	8,420,016
CR/D/10759	ODOO CEDRICK PATRIC	CLINICAL OFFICER	U5 sci	748,627	8,983,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,997,948</b>

### Subcounty / Town Council / Municipal Division : Apala Sub-county

### Cost Centre : Apala H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10677	ERENG JIMMY	PORTER		198,793	2,385,516
CR/D/10085	AKELLO CATHERINE ME	NURSING ASSISTANT		176,169	2,114,028
CR/D/10368	OKONYE ESTHER	NURSING ASSISTANT		251,133	3,013,596
CR/D/10349	EKWANG FRED OLAM	ASKARI		198,793	2,385,516
CR/D/10138	OGWANG ALBINO	ASKARI		198,793	2,385,516
CR/D/11210	ACOLA RABECCA	ENROLLED MIDWIFE	U7U	457,033	5,484,396
CR/D/10095	OKORI HELLEN	ENROLLED NURSE	U7U	457,033	5,484,396
CR/D/10773	ACHAN KETRAH BEATR	HEALTH ASSISTANT	U7U	457,033	5,484,396
CR/D/10366	ADONGO ANNA GRACE	MEDICAL RECORDS A	U7U	396,990	4,763,880
CR/D/10771	AWILI JENNIFER	ENROLLED NURSE	U7U	457,033	5,484,396
CR/D/10132	EJANG HARIET	ENROLLED NURSE	U7U	457,033	5,484,396
CR/D/10365	IBYARA OBOL HELLEN	ENROLLED MIDWIFE	U7U	457,033	5,484,396
CR/D/11211	AMUKU JIMMY	LABORATORY TECH	U5 Sci	767,204	9,206,448
CR/D/10370	EBONG MOSES	LABORATORY TECH	U5 Sci	767,204	9,206,448
CR/D/10339	ACAN CHRISTINE	NURSING OFFICER	U5 Sci	767,204	9,206,448
CR/D/10760	OGWAL JOHN BAPTIST	CLINICAL OFFICER	U5 Sci	767,204	9,206,448
CR/D/10071	EKWAN RICHARD	SENIOR CLINICAL OF	U4 Sci	1,196,843	14,362,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,142,336</b>

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## Workplan 5: Health

### Cost Centre : Obim H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10147	OLWOL MIKE B WACHA	ASKARI	U8L	198,793	2,385,516
CR/D/10091	ALINGA TOBBY	ASKARI	U8L	198,793	2,385,516
CR/D/10121	OWINY SAMUEL	PORTER	U8L	198,793	2,385,516
CR/D/10117	ACENG BETTY	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/10118	AKELLO COLLINS	NURSING ASSISTANT	U8U	237,358	2,848,296
CR/D/10081	AKELLO JULIET	ENROLLED MIDWIFE	U7U	457,033	5,484,396
CR/D/11800	OJOK BOSCO	HEALTH ASSISTANT	U7U	469,057	5,628,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,855,952</b>

### Subcounty / Town Council / Municipal Division : Omoro Sub-county

### Cost Centre : Adwir H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	AWIO JAMES	ASKARI	U8	198,793	2,385,516
CR/D/10086	OMARA EMMY	NURSING ASSISTANT	U8U	228,167	2,738,004
CR/D/10097	ALII JIMMY MAHAKE	HEALTH ASSISTANT	U7U	457,033	5,484,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,607,916</b>

### Cost Centre : Omoro H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10348	OMARA MOSES	ASKARI	U8	198,793	2,385,516
CR/D/10345	AGOT CAROLINE	NURSING ASSISTANT	U8	228,169	2,738,028
CR/D/10089	AYOO ESTHER ROSE	PORTER	U8	198,793	2,385,516
CR/D/10120	BUA MOSES PATRICK	ASKARI	U8	198,793	2,385,516
CR/D/10343	OGWANG PATRICK	NURSING ASSISTANT	U8	227,504	2,730,048
CR/D/10088	ABUA MIRIAM	NURSING ASSISTANT	U8	228,169	2,738,028
CR/D/10777	OPIO O DENISH	LABORATORY ASSIST	U7U	457,033	5,484,396
CR/D/10100	OMEC JAMES	HEALTH INFORMATI	U7U	457,033	5,484,396
CR/D/10768	ATIM DORCUS STELLA	ENROLLED NURSE	U7U	457,033	5,484,396
CR/D/10344	ANAM J R	ENROLLED MIDWIFE	U7U	457,033	5,484,396
CR/D/10363	AKITE ESTHER	ENROLLED NURSE	U7U	457,033	5,484,396
CR/D/10674	ACAN MOLLY MORINE	ENROLLED MIDWIFE	U7U	457,033	5,484,396

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## Workplan 5: Health

### Cost Centre : Omoro H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10791	ENYANG FRED	HEALTH INSPECTOR	U5U		
CR/D/10132	AKELLO SUSAN	NURSING OFFICER	U5U	457,033	5,484,396
CR/D/10102	OLONG PATRICK	SENIOR CLINICAL OF	U4	1,196,843	14,362,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,115,540</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>827,272,824</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,607,584	1,829,460	7,349,461
Conditional Grant to Primary Education	440,833	146,944	541,907
Conditional Grant to Primary Salaries	4,606,395	1,237,529	5,145,330
Conditional Grant to Secondary Education	272,970	90,990	364,647
Conditional Grant to Secondary Salaries	977,652	268,140	941,149
Conditional Grant to Tertiary Salaries	219,093	61,220	228,340
Conditional transfers to School Inspection Grant	17,307	4,327	26,978
District Unconditional Grant - Non Wage	18,500	8,741	22,500
Multi-Sectoral Transfers to LLGs	14,989	3,742	14,810
Other Transfers from Central Government		1,722	7,000
Transfer of District Unconditional Grant - Wage	39,378	5,639	56,800
Unspent balances – UnConditional Grants	467	467	
<i>Development Revenues</i>	855,578	233,525	970,127
Conditional Grant to SFG	760,865	190,216	760,865
LGMSD (Former LGDP)	18,000	12,000	18,000
Multi-Sectoral Transfers to LLGs	76,713	31,309	58,840
Unspent balances – Conditional Grants		0	132,422
<b>Total Revenues</b>	<b>7,463,162</b>	<b>2,062,985</b>	<b>8,319,588</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,607,584	3,460,261	7,349,461
Wage	5,842,518	2,935,328	6,371,618
Non Wage	765,066	524,933	977,842
<i>Development Expenditure</i>	855,578	161,327	970,127
Domestic Development	855,578	161,327	970,127
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,463,162</b>	<b>3,621,588</b>	<b>8,319,588</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By end of Q1 revenue performance was at 28% of Annual budget and 107 of the quarter budget. As already noted in Health, over performance was because of:

1. Over performance of conditional grant Secondary Salaries at 118% due to increase in staffing level of secondary teachers, payment of arrears and general increase in staff salaries.

# Vote: 588 Alebtong District

## Workplan 6: Education

2. over performance in Unconditional grant-non wage at 189%. More of DUG was allocated to education to cater for games & sports.

3. Over performance of LGMSD at 267% which was to offset outstanding obligations for supply of desks delivered at the beginning of Q1.

Expenditure performance by the end of the quarter was at only 26% of the Annual budget and 102% of the quarter budget.

Under performance of expenditure against the revenue was because:

1. Contracts for most of the capital development interventions in Education, like in many sectors are yet under procurement processes.
2. Expenditure at LLGs was not captured by the tool. Otherwise the actual balance on account is UGX 76,322m and not 111,401m as is reflected.

The above balance is for the completion of the on-going construction of 7 classes at Alira, 2 classes at awiny, staff house at Apala and payment of retentions on completed projects

### Department Revenue and Expenditure Allocations Plans for 2014/15

The total amount of resources estimated for Education sector in the FY 2014/15 stands at 8.320b constituting 42.44% of the overall annual estimated budget for the FY. Compared against the annual budget FY 2013/2014, Education has experienced an increase in its revenue by approximately 7.5%. This is due to the increases USE, UPE and primary school wage allocations.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1020	1003	987
No. of qualified primary teachers	1020	1000	987
No. of School management committees trained (PRDP)	75	0	
No. of pupils enrolled in UPE	60769	62137	6100
No. of student drop-outs	609	0	0
No. of Students passing in grade one	248	0	248
No. of pupils sitting PLE	4024	4024	4193
No. of classrooms constructed in UPE	0	0	3
No. of classrooms constructed in UPE (PRDP)	2	0	21
No. of classrooms rehabilitated in UPE (PRDP)	0	1	4
No. of latrine stances constructed	10	0	14
No. of latrine stances constructed (PRDP)	0	0	5
No. of primary schools receiving furniture	6	0	6
No. of primary schools receiving furniture (PRDP)	35	1	5
<b>Function Cost (US\$ '000)</b>	<b>5,617,950</b>	<b>1,485,432</b>	<b>6,507,012</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	142	142	112
No. of students passing O level	113	0	501
No. of students sitting O level	518	518	603
No. of students enrolled in USE	2447	0	2552
<b>Function Cost (US\$ '000)</b>	<b>1,307,057</b>	<b>387,337</b>	<b>1,309,393</b>
<b>Function: 0783 Skills Development</b>			

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## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	16	16	24
No. of students in tertiary education	356	356	266
<b>Function Cost (US\$ '000)</b>	<b>309,093</b>	<b>64,399</b>	<b>308,623</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	75	75	75
No. of secondary schools inspected in quarter	8	8	8
No. of tertiary institutions inspected in quarter	6	0	6
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>134,052</b>	<b>23,663</b>	<b>183,761</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>95,010</b>	<b>0</b>	<b>10,800</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,463,162</b>	<b>1,960,832</b>	<b>8,319,588</b>

### Plans for 2014/15

In the FY 2014/15, Education sector planned to enroll 2,552 students under USE, 61,000 pupils under UPE & 266 in Govt tertiary institutions. Produce 248 in 1st grades in PLE and 96 in UCE. Pay salaries to 987 primary school teachers, 112 secondary school teaching and non teaching staff and 24 tertiary school instructors for 12 months, carry out at least 4 inspections in 75 primary schools, 8 secondary and 6 tertiary schools.

Under Capital investments, Education plans for the Construction of 25 new class rooms at Obangangeo, Angopet, Ogogoro, Apami, Alela Modern, Tekulu, Adoma and Abia Primary schools and Abia Massacre memorial Vocational Institute, rehabilitation of 4 classrooms at Oteno, construction of 19 lined latrines stances in Apala p/s, Amugu P/S, Angopet p/s and Alira P/S, Sponsorship of 3 PRDP girls for post secondary education & procure 2 motorcycles for inspections.

### Medium Term Plans and Links to the Development Plan

In broad terms the medium term plans are derived from the DDP. Our medium term plans are to provide education to all, reduce drop out rate by 50%, attain the standard ratios of 3 pupils to 1 desk, 54 pupils to 1 classroom and 54 pupils to 1 teacher.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Support to Girls education by Girls Education Movement (GEM), Warchild Holland and Plan Uganda. Infrastructure development in both primary and secondary schools by the Netherlands Government. Provision of clean water in schools by Link to Progress and Drop in the Bucket. Construction of staff houses at Arwot, Teongora, Amugu Quran, Ajobi Awelokuricok, Oboo, Agoro Abia and Awinyoru primary schools. Construction of 4 units staff houses at Alanyi, Abia, Fatima, Adwir, Adyanglim, Obim, Alebtong Ajobi and 2 classroom block each at Amononeno, Awinyoru, Alira Ebule, Obile, Ogongo, Teongora and Oloro High

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate office accommodation

Office accommodation for the department is inadequate. Currently education department is being housed in one room within the District headquarters. Efforts are underway to construct District Education Offices but this may take a bit of time.

#### 2. Lack of transport means

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## Workplan 6: Education

The department has no single means of transport, although it is expected to procure 2-3 motorcycle and 1 vehicle in a near by future.

### 3. Inadequate classrooms

In neraly all the 75 primary schools, classrooms are in very poor state, leave alone teachers houses and latrine stances. Education needed over 20 billion to come to equal footing with other departments in the District.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abako Sub-county

#### Cost Centre : Abako P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10788	Otim George David	Education Assistant II	U7U	408,135	4,897,620
CR/D/10793	Angura Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/11416	Awio John Charles	Education Assistant II	U7U	459,574	5,514,888
CR/D/10249	Ayo Jacob	Senior Education Assista	U7U	473,203	5,678,436
CR/D/11178	Dola Geoffrey	Education Assistant II	U7U	438,119	5,257,428
CR/D/10792	Edola Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/11445	Ewoo Nelson	Education Assistant II	U7U	467,685	5,612,220
CR/D/10106	Obonyo Martin	Education Assistant II	U7U	467,685	5,612,220
CR/D/11447	Obua Pius	Education Assistant II	U7U	467,685	5,612,220
CR/D/11413	Ocen David Ogwang	Education Assistant II	U7U	445,095	5,341,140
CR/D/10787	Odero Santano	Education Assistant II	U7U	438,119	5,257,428
CR/D/10592	Odongo Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10789	Odur Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/11448	Aceng Benna	Education Assistant II	U7U	408,135	4,897,620
CR/D/10790	Ongom Alfred	Education Assistant II	U7U	408,135	4,897,620
CR/D/10281	Etany Livingstone	Headteacher	U5U	565,397	6,784,764
CR/D/11444	Ogwal Alani John	Education Assistant II	U4L	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,543,048</b>

#### Cost Centre : Akii Bua S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/976	Apollo Grace	Office Typist	U7U		
B/2/692	Bua Denis	Laboratory Assistant	U7U	335,162	4,021,944
O/2/1402	Okello Sammuel O	Laboratory Assistant	U7U	367,905	4,414,860
UTS/O/8474	Ogwal Jimmy	Assistant Education Offic	U5U	542,955	6,515,460

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### Cost Centre : Akii Bua S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/9066	Otim Patrick	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/8888	Omara Jimmy	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/7412	Oluru Richard	Assistant Education Offic	U5U	625,319	7,503,828
O/2/1762	Okwir Patrick Deo	Sen Accounts Assistant	U5U	542,955	6,515,460
UTS/A/6462	Adoch Rose	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/4648	Ogwal Patrick	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/14292	Obwor Donald	Assistant Education Offic	U5U	502,769	6,033,228
UTS/A/3042	Awira Severinus	Education Officer	U5U	625,319	7,503,828
UTS/A/5283	Angom Jacqueline Joy	Education Officer	U5U	580,146	6,961,752
UTS/A/10725	Akello Lillian Brenda	Assistant Education Offic	U5U	502,769	6,033,228
UTS/A/661	Agona Aurthur	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/8713	Ogwal Peter	Assistant Education Offic	U5U	625,319	7,503,828
UTS/W/4306	Wemeza Caroline	Assistant Education Offic	U4L	712,277	8,547,322
UTS/B/2900	Bua John Charles	Headteacher	U2Sc	1,572,650	18,871,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,945,680</b>

### Cost Centre : Alanyi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10718	Akullo Jennifer	Education Assistant II	U7U	408,135	4,897,620
CR/D/10712	Opio Washington	Education Assistant II	U7U	459,574	5,514,888
CR/D/10719	Opio Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/10780	Okello Tom Ogwal	Education Assistant II	U7U	467,685	5,612,220
CR/D/10722	Okello Ongom Charles	Education Assistant II	U7U	459,574	5,514,888
CR/D/11464	Ojok Michael	Education Assistant II	U7U	408,135	4,897,620
CR/D/10710	Ogwal Stanley	Education Assistant II	U7U	408,135	4,897,620
CR/D/10717	Odongo Innocent Tommy	Education Assistant II	U7U	408,135	4,897,620
CR/D/10771	Otiti Simon Seem	Education Assistant II	U7U	467,685	5,612,220
CR/D/10711	Awany Cyprian	Education Assistant II	U7U	467,685	5,612,220
CR/D/10720	Otim Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/11463	Akite Rose	Education Assistant II	U7U	445,095	5,341,140
CR/D/10714	Akello Veronica	Education Assistant II	U7U	408,135	4,897,620
CR/D/11462	Akello Stella Hope	Education Assistant II	U7U	445,095	5,341,140

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### Cost Centre : Alanyi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11465	Ajok Caroline	Education Assistant II	U7U	408,135	4,897,620
CR/D/11461	Agonga Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/10713	Adongo Agnes	Education Assistant II	U7U	459,574	5,514,888
CR/D/10718	Acio Marion	Education Assistant II	U7U	408,135	4,897,620
CR/D/11221	Opio Joe	Education Assistant II	U7U	408,135	4,897,620
CR/D/11193	Guna Martin P' Okello	Deputy Headteacher	U4L	808,928	9,707,136
CR/D/11179	Odyek Benard	Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,120,800</b>

### Cost Centre : Amononeno P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11438	Aceng Susan	Education Assistant II	U7U	408,135	4,897,620
CR/D/11439	Akello Joan	Education Assistant II	U7U	408,135	4,897,620
CR/D/10625	Atim Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/10451	Atworo Wilbert Majaga	Education Assistant II	U7U	445,095	5,341,140
CR/D/10627	Ebong Christopher	Education Assistant II	U7U	467,685	5,612,220
CR/D/10697	Muno Joel	Education Assistant II	U7U	467,685	5,612,220
CR/D/10944	Nyangkol John	Education Assistant II	U7U	459,574	5,514,888
CR/D/10608	Ogwang Bosco	Education Assistant II	U7U	452,247	5,426,964
CR/D/11443	Okullo Simon	Education Assistant II	U7U	467,685	5,612,220
CR/D/11441	Okwir Joe	Education Assistant II	U7U	467,685	5,612,220
CR/D/10621	Opio Jimmy Moses	Education Assistant II	U7U	452,247	5,426,964
CR/D/10618	Odwar Caesar Ojok	Education Assistant II	U7U	408,135	4,897,620
CR/D/10623	Ogwang Moses	Education Assistant II	U6U	468,304	5,619,648
CR/D/10626	Eyetu Thomas David	Education Assistant II	U5U	609,421	7,313,052
CR/D/10911	Kia Margaret	Headteacher	U4L	808,928	9,707,136
CR/D/10138	Okonye Robert	Education Assistant II	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,732,960</b>

### Cost Centre : Angoltok P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10641	Okullo David	Education Assistant II	U7U	408,136	4,897,632

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### Cost Centre : Angoltok P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11453	Okullo Johnasio	Education Assistant II	U7U	467,685	5,612,220
CR/D/10938	Olwol Tom Richard	Education Assistant II	U7U	452,247	5,426,964
CR/D/10645	Owiny Jimmy	Education Assistant II	U7U	408,136	4,897,632
CR/D/11456	Adongo Esther	Education Assistant II	U7U	408,136	4,897,632
CR/D/11455	Acio Jennifer	Education Assistant II	U7U	408,136	4,897,632
CR/D/11452	Aban D. Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/D/10644	Omol Boniface	Senior Education Assista	U6U	468,304	5,619,648
CR/D/10800	Aluka Jaspher	Headteacher	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,925,900</b>

### Cost Centre : Apami P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11435	Oryem Richard	Education Assistant II	U7U	467,685	5,612,220
CR/D/11434	Teko Benson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10375	Acura Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/11431	Okii Francis .O.	Education Assistant II	U7U	467,685	5,612,220
CR/D/11432	Akello Filly Mary	Education Assistant II	U7U	418,196	5,018,352
CR/D/11457	Ebong Denis	Education Assistant II	U7U	438,119	5,257,428
CR/D/11430	Ogwang Sam	Education Assistant II	U7U	431,309	5,175,708
CR/D/11437	Opio Rubby	Headteacher	U6L	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,391,452</b>

### Cost Centre : Okut P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11449	Oluk Denish	Education Assistant II	U7U	408,135	4,897,620
CR/D/11451	Agea Anthony	Education Assistant II	U7U	408,135	4,897,620
CR/D/11459	Akello Eunice	Education Assistant II	U7U	408,135	4,897,620
CR/D/10920	Apili Florence	Education Assistant II	U7U	408,135	4,897,620
CR/D/11347	Ario Mike Odwar	Education Assistant II	U7U	467,685	5,612,220
CR/D/10723	Okello Dickson	Education Assistant II	U7U	408,135	4,897,620
CR/D/11450	Abai Dennis	Education Assistant II	U7U	467,685	5,612,220
CR/D/10725	Ongura Belmos	Education Assistant II	U7U	408,135	4,897,620

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### Cost Centre : Okut P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10802	Okello Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/D/11460	Okwir Ceasar	Education Assistant II	U7U	467,685	5,612,220
CR/D/10920	Achol Janet	Headteacher	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,184,320</b>

### Cost Centre : St. Theresa Girls S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11466	Okello Tom	Laboratory Assistant		396,990	4,763,880
NTS/O/2/2022	Okiror Peter	Senior Accounts Assistan		500,898	6,010,776
UTS/O/4902	Okol Martin Opoo	Assistant Education Offic		625,319	7,503,828
UTS/O/2570	Omara Boniface	Assistant Education Offic		625,319	7,503,828
UTS/O/3389	Owani Charles	Assistant Education Offic		625,319	7,503,828
CR/D/11728	Ogwal Jacob Olwa	Assistant Education Offic		502,769	6,033,228
UTS/E/419	Ekwang Vincent Arwai	Headteacher		1,350,602	16,207,224
UTS/A/1738	Aciro Joyce	Education Officer		808,128	9,697,536
UTS/O/7892	Oyeng John Salvi	Assistant Education Offic		502,769	6,033,228
CR/D/11465	Alwedo Anna	Laboratory Assistant		335,162	4,021,944
UTS/O/9138	Ogwang James	Education Officer		611,984	7,343,808
UTS/O/4385	Opio Benon	Assistant Education Offic		625,319	7,503,828
CR/D/11731	Omara Christopher Moses	Education Officer	U4L	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,679,348</b>

### Cost Centre : Tyengar P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10300	Odur Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10301	Akao Lilly	Education Assistant II	U7U	467,685	5,612,220
CR/D/10258	Tendamugole K.D Morice	Education Assistant II	U7U	467,685	5,612,220
CR/D/10310	Ogwal Nelson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10308	Acio Mary	Education Assistant II	U7U	445,095	5,341,140
CR/D/10302	Ocan Polycarp	Education Assistant II	U7U	418,196	5,018,352
CR/D/10304	Odongo Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/10391	Ogei Olwa Alfred	Senior Education Assista	U7U	478,504	5,742,048

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### Cost Centre : Tyengar P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10303	Ogwanga Bosco	Education Assistant II	U7U	408,135	4,897,620
CR/D/10296	Ojedde Pacific	Education Assistant II	U7U	459,574	5,514,888
CR/D/10305	Ojok Ogoo Tom Richard	Education Assistant II	U7U	452,247	5,426,964
CR/D/10309	Okello Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/D/10298	Oluju William	Education Assistant II	U7U	467,685	5,612,220
CR/D/10299	Oting Tonny	Education Assistant II	U7U	467,685	5,612,220
CR/D/10297	Abor James	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,592,592</b>

### Subcounty / Town Council / Municipal Division : Abia Sub-county

### Cost Centre : Abia P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10526	Ongel Joel	Education Assistant II	U7U	467,685	5,612,220
CR/D/10537	Obua Anthony	Education Assistant II	U7U	424,676	5,096,112
CR/D/10536	Ayo Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/D/10535	Ayo Smith	Education Assistant II	U7U	408,135	4,897,620
CR/D/10540	Ecik Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/10524	Ewal Julious Peter	Education Assistant II	U7U	459,574	5,514,888
CR/D/10539	Iwaca Maxwell	Education Assistant II	U7U	408,135	4,897,620
CR/D/10520	Obong Samuel	Education Assistant II	U7U	445,095	5,341,140
CR/D/10525	Odwee Lawrence	Education Assistant II	U7U	408,135	4,897,620
CR/D/11555	Ogwang George	Education Assistant II	U7U	408,135	4,897,620
CR/D/10531	Ojok Moses Ameto	Education Assistant II	U7U	431,309	5,175,708
CR/D/10535	Ojok Patrick Thomas	Education Assistant II	U7U	445,095	5,341,140
CR/D/10545	Okabo Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/D/10533	Ariong Sam	Education Assistant II	U7U	408,135	4,897,620
CR/D/10522	Oleke Richard	Education Assistant II	U7U	467,685	5,612,220
CR/D/10532	Abor Andrew	Education Assistant II	U7U	467,685	5,612,220
CR/D/10530	Opio George	Education Assistant II	U7U	408,135	4,897,620
CR/D/10543	Otim Jackson	Education Assistant II	U7U	467,685	5,612,220
CR/D/10544	Okello Nelson	Education Assistant II	U7U	413,116	4,957,392
CR/D/10527	Angwec Josephine	Education Assistant II	U7U	408,135	4,897,620

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### Cost Centre : Abia P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10529	Akello Hilda	Education Assistant II	U7U	408,135	4,897,620
CR/D/10528	Achayo Doreen AP	Education Assistant II	U7U	408,135	4,897,620
CR/D/11556	Acen Anyess	Education Assistant II	U7U	408,135	4,897,620
CR/D/10662	Oyado George	Education Assistant II	U7U	459,574	5,514,888
CR/D/10546	Apio Caroline	Education Assistant II	U7U	408,135	4,897,620
CR/D/10541	Akullu Teddy	Senior Education Assista	U6U	478,504	5,742,048
CR/D/10525	Odwee Julius Peter	Headteacher	U4U	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>144,221,868</b>

### Cost Centre : Agurudenge P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10161	Akechi Wilbert	Education Assistant II	U7U	467,685	5,612,220
CR/D/10157	Akullo Evaline	Education Assistant II	U7U	408,135	4,897,620
CR/D/10155	Angima Anthorny	Education Assistant II	U7U	408,135	4,897,620
CR/D/112413	Atyang Davidson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10158	Odung Nelson	Education Assistant II	U7U	459,574	5,514,888
CR/D/10163	Obwor Richard	Education Assistant II	U7U	438,119	5,257,428
CR/D/10165	Ogwang Jimmy	Education Assistant II	U7U	467,685	5,612,220
CR/D/10153	Omeja Benson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10730	Okello Dickson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10164	Okello Julius Peter	Education Assistant II	U7U	459,574	5,514,888
CR/D/10239	Okello Patrick	Education Assistant II	U7U	459,574	5,514,888
CR/D/10154	Okullo Christopher	Education Assistant II	U7U	467,685	5,612,220
CR/D/10162	Okello Alex	Education Assistant II	U7U	408,135	4,897,620
CR/D/10682	Ogwal Geoffrey	Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,337,524</b>

### Cost Centre : Akwete P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11603	Abak Alex	Education Assistant II	U7U	467,685	5,612,220
CR/D/11605	Opuno Anjilous	Education Assistant II	U7U	467,685	5,612,220
CR/D/11606	Opio Justine	Education Assistant II	U7U	408,135	4,897,620

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### Cost Centre : Akwete P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11616	Oleke Vincent	Headteacher	U7U	481,858	5,782,296
CR/D/11609	Okodo Alex	Education Assistant II	U7U	445,095	5,341,140
CR/D/11615	Ogwok Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11614	Ogwang Richard	Education Assistant II	U7U	408,135	4,897,620
CR/D/11610	Odongo Ronald Leo	Education Assistant II	U7U	408,135	4,897,620
CR/D/11607	Obonyo Paul	Education Assistant II	U7U	467,685	5,612,220
CR/D/10538	Emau Basil	Education Assistant II	U7U	467,685	5,612,220
CR/D/11613	Ebaga Terence	Education Assistant II	U7U	452,247	5,426,964
CR/D/10644	Atworo Dickens	Education Assistant II	U7U	467,685	5,612,220
CR/D/11608	Amony Lilly	Education Assistant II	U7U	459,574	5,514,888
CR/D/11612	Aceng Molly Opio	Education Assistant II	U7U	408,135	4,897,620
CR/D/11681	Akello Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/11611	Omongo Samuel	Education Assistant II	U6L	478,504	5,742,048
CR/D/10161	Odida Paul	Headteacher	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,318,476</b>

### Cost Centre : Anwata P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10830	Akello Eunice	Education Assistant II	U7U	408,135	4,897,620
CR/D/10178	Ajok Betty	Education Assistant II	U7U	467,685	5,612,220
CR/D/10979	Oryem Celestino	Education Assistant II	U7U	467,685	5,612,220
CR/D/10761	Oloya Denis	Education Assistant II	U7U	408,135	4,897,620
CR/D/11625	Okello Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/D/10762	Obong George	Education Assistant II	U7U	408,135	4,897,620
CR/D/10760	Ongony Moses	Senior Education Assista	U6U	468,304	5,619,648
CR/D/10167	Odongo Simon Peter	Headteacher	U6U	493,357	5,920,284
CR/D/10765	Munu Constantine	Senior Education Assista	U6U	478,504	5,742,048
CR/D/10766	Ocwil Jenesio	Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,409,952</b>

### Cost Centre : Awali P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Awali P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11564	Odongo Leonard	Education Assistant II	U7U	467,685	5,612,220
CR/D11566	Owani Vincent	Education Assistant II	U7U	408,135	4,897,620
CR/D11573	Opio George	Education Assistant II	U7U	408,135	4,897,620
CR/D11570	Okello Milton	Education Assistant II	U7U	467,685	5,612,220
CR/D11565	Ogwal Levy	Education Assistant II	U7U	408,135	4,897,620
CR/D11572	Jakoch Thomas	Education Assistant II	U7U	552,247	6,626,964
CR/D11567	Angom Anna	Education Assistant II	U7U	408,135	4,897,620
CR/D11569	Akullu Eunice	Education Assistant II	U7U	408,135	4,897,620
CR/D11571	Acol Levison	Education Assistant II	U7U	467,685	5,612,220
CR/D11568	Abalo Vicky	Education Assistant II	U7U	413,116	4,957,392
CR/D11574	Obira James	Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,222,168</b>

### Cost Centre : Awiny-oru P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10007	Abong Jasper	Headteacher		504,856	6,058,272
CR/D/11582	Acire Rose	Education Assistant II		408,135	4,897,620
CR/D/11581	Ocheng Peter	Education Assistant II		467,685	5,612,220
CR/D/11578	Ojok Ceasar	Education Assistant II		408,135	4,897,620
CR/D/11576	Olor William	Education Assistant II		408,135	4,897,620
CR/D/11577	Ongu Leonard	Education Assistant II		467,685	5,612,220
CR/D/11119	Opio Tom Richard	Education Assistant II		408,135	4,897,620
CR/D/11579	Otengo Jimmy	Education Assistant II		467,685	5,612,220
CR/D/11580	Oyang Emmanuel	Education Assistant II		408,135	4,897,620
CR/D/11120	Olodi Jacob	Education Assistant II		408,135	4,897,620
CR/D/11575	Oloa Denis Basil	Education Assistant II		413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,238,044</b>

### Cost Centre : Oteno P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10518	Ocen Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/10777	Otim John	Education Assistant II	U7U	467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Oteno P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10843	Okabo Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10940	Ojom Denis	Education Assistant II	U7U	408,135	4,897,620
CR/D/10778	Odongo Bartolomew	Education Assistant II	U7U	467,685	5,612,220
CR/D/10599	Ocen Boniface	Education Assistant II	U7U	408,135	4,897,620
CR/D/10774	Adongo Modesta	Education Assistant II	U7U	408,135	4,897,620
CR/D/10768	Achullo Patrick	Education Assistant II	U7U	431,309	5,175,708
CR/D/10770	Acen Evaster	Education Assistant II	U7U	467,685	5,612,220
CR/D/11748	Abor Peter	Education Assistant II	U7U	413,116	4,957,392
CR/D/10788	Ogwal Sam	Education Assistant II	U7U	408,135	4,897,620
CR/D/10643	Omara Kenneth	Deputy Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,383,132</b>

### Cost Centre : Tekulo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11563	Otim Norman	Education Assistant II	U7U	408,135	4,897,620
CR/D/10257	Samuel Okor	Education Assistant II	U7U	408,135	4,897,620
CR/D/11856	Engwaru John Bosco	Senior Education Assista	U7U	467,685	5,612,220
CR/D/10264	Enyang Joel Peter	Education Assistant II	U7U	452,247	5,426,964
CR/D/10256	Enying Benson	Education Assistant II	U7U	467,685	5,612,220
CR/D/10263	Ogwang Richard	Education Assistant II	U7U	467,685	5,612,220
CR/D/10262	Otim Paul	Education Assistant II	U7U	467,685	5,612,220
CR/D/10261	Owomugisha Shallon .T.	Education Assistant II	U7U	408,135	4,897,620
CR/D/11857	Ocen Jackson	Headteacher	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,633,024</b>

### Subcounty / Town Council / Municipal Division : Akura Sub-county

### Cost Centre : Agoro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11692	Ogwang Moses Bechweri	Education Assistant II		408,135	4,897,620
CR/D/10747	Oyako Thomas	Education Assistant II		431,309	5,175,708
CR/D/11647	Owoo Okello David	Education Assistant II		467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Agoro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11648	Owach Denis	Education Assistant II		408,135	4,897,620
CR/D/10260	Otim Omoko James	Education Assistant II		408,135	4,897,620
CR/D/10620	Okullo Fidele	Education Assistant II		408,135	4,897,620
CR/D/11649	Ojom Francis	Headteacher		505,360	6,064,320
CR/D/10755	Ogwal Benson	Education Assistant II		467,685	5,612,220
CR/D/10978	Odongo Alfred	Education Assistant II		467,685	5,612,220
CR/D/10753	Odaga Vincent	Senior Education Assista		478,504	5,742,048
CR/D/11000	Ayor Philips	Education Assistant II		445,095	5,341,140
CR/D/10992	Auma Anna	Education Assistant II		408,135	4,897,620
CR/D/11691	Akono Francis	Education Assistant II		408,135	4,897,620
CR/D/11693	Achilla Bernard Phaul	Education Assistant II		408,135	4,897,620
CR/D/10748	Acedo Benard	Education Assistant II		459,574	5,514,888
CR/D/10751	Acaba Morris	Education Assistant II		408,135	4,897,620
CR/D/10626	Okeng Geoffrey	Senior Education Assista		481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,638,020</b>

### Cost Centre : Akwnagkel P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11690	Okabo Richard	Headteacher			
CR/D/10374	Atala Hellen	Senior Education Assista			
CR/D/11688	Okori Eujenio	Senior Education Assista			
CR/D/10372	Ogwal Joel	Education Assistant II		408,135	4,897,620
CR/D/10373	Odero Cirlo	Education Assistant II		467,685	5,612,220
CR/D/10359	Elong Boniface	Education Assistant II		408,135	4,897,620
CR/D/10360	Olwii Godfrey	Education Assistant II		408,135	4,897,620
CR/D/10371	Amot Mike	Education Assistant II			
CR/D/10370	Otto Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/10366	Among Norah	Education Assistant II	U7U	408,135	4,897,620
CR/D/10361	Kiyai Alice Grace	Education Assistant II	U7U	408,135	4,897,620
CR/D/10363	Obwol Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/11689	Akullu Teddy	Education Assistant II	U7U	408,135	4,897,620
CR/D/10365	Akena Moses	Education Assistant II	U7U	467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Akwnagkel P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10364	Abor Patrick Zadok	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,303,020</b>

### Cost Centre : Alira P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11665	Okello Dickens	Education Assistant II	U7U	408,135	4,897,620
CR/D/11662	Acak Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/11668	Awino Teddy	Education Assistant II	U7U	408,135	4,897,620
CR/D/11666	Awor Margaret Odongo	Education Assistant II	U7U	467,685	5,612,220
CR/D/10624	Bua Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/11659	Edong Johnson	Education Assistant II	U7U	467,685	5,612,220
CR/D/11658	Odongo Thomas Ogwal	Education Assistant II	U7U	459,574	5,514,888
CR/D/11669	Okello Faustino	Education Assistant II	U7U	408,135	4,897,620
CR/D/11654	Ogwa Joel	Education Assistant II	U7U	467,685	5,612,220
CR/D/11671	Odongo Issa	Education Assistant II	U7U	408,135	4,897,620
CR/D/11657	Omara John Bosco	Education Assistant II	U7U	408,135	4,897,620
CR/D/11656	Ogwang Geoffrey	Education Assistant II	U7U	459,574	5,514,888
CR/D/11670	Oweknyinga Christine	Education Assistant II	U7U	408,135	4,897,620
CR/D/11660	Okello Jimmy Acan	Education Assistant II	U7U	467,685	5,612,220
CR/D/11672	Okello John	Education Assistant II	U7U	408,135	4,897,620
CR/D/11661	Okello Richard	Education Assistant II	U7U	408,135	4,897,620
CR/D/11667	Okuk Leo	Education Assistant II	U7U	408,135	4,897,620
CR/D/11655	Okwir Martin Ojede	Education Assistant II	U7U	408,135	4,897,620
CR/D/11663	Otim Walter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11673	Olonga Godfrey .O.	Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,623,956</b>

### Cost Centre : Bardago P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11650	Okwany Geoffrey Innocent	Education Assistant II	U7U	408,135	4,897,620
CR/D/10698	Okwany Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/10707	Alengo Dick	Education Assistant II	U7U	467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Bardago P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10699	Akullo Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/D/10696	Akullo Hellen	Education Assistant II	U7U	467,685	5,612,220
CR/D/11651	Akello Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/D/11653	Adong Christine	Education Assistant II	U7U	408,135	4,897,620
CR/D/10693	Okello Charles .W. Ogwal	Senior Education Assista	U7U	408,135	4,897,620
CR/D/11652	Onen Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11445	Odich Olee Bosco	Senior Education Assista	U6L	468,304	5,619,648
CR/D/10369	Awala George	Headteacher	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,471,236</b>

### Cost Centre : Fatima Aloï Comp. Girls S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11726	Opio Ayolira Nelson	Laboratory Attendant	U7U	335,162	4,021,944
CR/D/11727	Ngole Sylvina	Catress	U5L	483,762	5,805,144
O/11452	Omony Gideon	Assistant Education Offic	U5U	502,769	6,033,228
O/7426	Okello John Robert	Assistant Education Offic	U5U	625,319	7,503,828
O/8127	Ogwali Martin	Education officer Officer	U5U	625,319	7,503,828
O/5633	Odyeny Tom Richard	Assistant Education Offic	U5U	502,769	6,033,228
CR/D/11717	Odoch Robert	Assistant Education Offic	U5U	502,769	6,033,228
O/4070	Ocaya Fredrick Peter	Assistant Education Offic	U5U	625,319	7,503,828
G/440	Gwom Eddy	Assistant Education Offic	U5U	625,319	7,503,828
O/7771	Opio Basil	Assistant Education Offic	U5U	502,769	6,033,228
E/1243	Ebong Julius	Assistant Education Offic	U5U	625,319	7,503,828
A/1246	Akeru Janet	Assistant Education Offic	U5U	625,319	7,503,828
CR/D/11725	Agela James	Senior Accounts Assista	U5U	502,769	6,033,228
A/1975	Abua James	Assistant Education Offic	U5U	502,769	6,033,228
A/10540	Abor Julius Peter	Assistant Education Offic	U5U	502,769	6,033,228
CR/D/11714	Odurokech Michael	Assistant Education Offic	U5U	625,319	7,503,828
CR/D/11712	Nyadoi Angela	Assistant Education Offic	U5U	502,769	6,033,228
O/12541	Okello Lawrence	Education officer Officer	U4L	712,277	8,547,324
O/15832	Okwany Godfrey	Education officer Officer	U4L	712,277	8,547,324
A/16296	Acuti Kenneth	Education officer Officer	U4L	712,277	8,547,324

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Fatima Aloï Comp. Girls S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/14877	Ochen David	Education officer Officer	U4L	712,277	8,547,324
O/12328	Oyela Joan Immaculate	Education officer Officer	U4L	712,277	8,547,324
O/4961	Okeng Saimon	Deputy Headteacher	U3L	954,261	11,451,132
A/3342	Okwir Jimmy Otom	Headteacher	U2L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>181,014,684</b>

### Cost Centre : Fatima Aloï Dem. P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D//11684	Anume Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/D/11702	Acan Semmy Joyce	Education Assistant II	U7U	408,135	4,897,620
CR/D/11682	Acio Eunice Ogal	Education Assistant II	U7U	408,135	4,897,620
CR/D/11699	Adar Joel	Education Assistant II	U7U	445,095	5,341,140
CR/D/11685	Akite Jackline	Education Assistant II	U7U	408,135	4,897,620
CR/D/11676	Edong Cavine	Education Assistant II	U7U	408,135	4,897,620
CR/D/11697	Egoo Jasper	Education Assistant II	U7U	431,309	5,175,708
CR/D/11683	Opaka Keneth	Education Assistant II	U7U	408,135	4,897,620
CR/D/11703	Nek James	Education Assistant II	U7U	467,685	5,612,220
CR/D/11677	Sr. Tuape Romana	Education Assistant II	U7U	408,135	4,897,620
CR/D/11695	Obwol Isaac Newton	Education Assistant II	U7U	408,135	4,897,620
CR/D/11696	Ocaka Dalex	Education Assistant II	U7U	408,135	4,897,620
CR/D/11461	Sr. Arinatie Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/D/11679	Akidi Dorcus	Education Assistant II	U7U	408,135	4,897,620
CR/D/11698	Ojok Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10980	Ojok Sam	Education Assistant II	U7U	408,135	4,897,620
CR/D/11678	Olaka George Bismark	Education Assistant II	U7U	408,135	4,897,620
CR/D/10130	Gloria Stella Achola	Senior Education Assista	U7U	472,203	5,666,436
CR/D/11700	Opio Alfred Omara	Senior Education Assista	U6U	472,203	5,666,436
CR/D/11680	Ogwang Sam Bob	Deputy Headteacher	U4L	611,984	7,343,808
CR/D/11686	Owino Daniel	Deputy II	U4L	611,984	7,343,808
CR/D/11687	Bua Richard	Headteacher	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,200,356</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Ocabu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	Okeng Tobias	Education Assistant II	U7U	408,135	4,897,620
CR/D/10169	Odongo Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10174	Okello Richard Okello	Education Assistant II	U7U	467,685	5,612,220
CR/D/11639	Okello Gaitano Modest	Education Assistant II	U7U	467,685	5,612,220
CR/D/10167	Okabo Geoffrey	Education Assistant II	U7U	445,095	5,341,140
CR/D/10173	Ogwal Johnson	Education Assistant II	U7U	467,685	5,612,220
CR/D/10170	Olobo Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10495	Acen Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/D/11637	Obong Solomon	Education Assistant II	U7U	408,135	4,897,620
CR/D/10204	Ejang Kevin	Education Assistant II	U7U	467,685	5,612,220
CR/D/10863	Ayo Ambrose	Education Assistant II	U7U	408,135	4,897,620
CR/D/10166	Atubo Geoffrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/11146	Alwoch Ketty	Education Assistant II	U7U	408,135	4,897,620
CR/D/11638	Achur Calvin Demoonboy	Education Assistant II	U7U	467,685	5,612,220
CR/D/10168	Ocom Vincent	Education Assistant II	U7U	467,685	5,612,220
CR/D/11148	Opio Peter	Headteacher	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,974,340</b>

### Cost Centre : Omele Modern P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Odero Eugenio	Education Assistant II	U7U	467,685	5,612,220
CR/D/11629	Adongo Dillish	Education Assistant II	U7U	408,135	4,897,620
CR/D/11634	Apenyo Joel	Education Assistant II	U7U	459,574	5,514,888
CR/D/12700	Apio Catherine	Education Assistant II	U7U	467,685	5,612,220
CR/D/11630	Ayuru Jannet	Education Assistant II	U7U	408,135	4,897,620
CR/D/10948	Ocato Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/D/10181	Opio Moses Isaac	Education Assistant II	U7U	467,685	5,612,220
CR/D/11628	Ojok Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/10176	Omara Edward	Education Assistant II	U7U	418,196	5,018,352
CR/D/11633	Okello Morrish	Education Assistant II	U7U	408,135	4,897,620
CR/D/11631	Ogwang Robert	Education Assistant II	U7U	467,685	5,612,220
CR/D/11635	Obua Ben	Education Assistant II	U6L	478,504	5,742,048

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Omele Modern P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11636	Mola Nelson	Headteacher	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,705,788</b>

### Subcounty / Town Council / Municipal Division : Alebtong Town Council

### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027	TINO JOYCE	OFFICE ATTENDANT	U8U	228,169	2,738,028
CR/D/10018	ONGIMA CAROLINE	STENOGRAPHER SEC	U5L	456,760	5,481,120
CR/D/12008	OCEN BEN LEO	INSPECTOR POF SCH	U4L	611,984	7,343,808
CR/D/10033	ALORO ARIO ROLEX	INSPECTOR OF SCHO	U4L	794,002	9,528,024
CR/D/12009	OLWIT MOSES OCEN	SENIOR INSPECTOR O	U3L	943,639	11,323,668
CR/D/10032	KISSA DENIS	SENIOR EDUCATION	U1E (Low	1,698,795	20,385,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,800,188</b>

### Cost Centre : Alebtong P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11473	Akello Judith	Education Assistant II	U7U	408,135	4,897,620
CR/D/10573	Ayoo Mirriam Loy	Education Assistant II	U7U	445,095	5,341,140
CR/D/11466	Abura Thomas	Education Assistant II	U7U	408,135	4,897,620
CR/D/11477	Apicha Susan	Education Assistant II	U7U	467,685	5,612,220
CR/D/11475	Origa Bonny	Education Assistant II	U7U	408,135	4,897,620
CR/D/10566	Ajok Juliet Jane	Education Assistant II	U7U	408,135	4,897,620
CR/D/10794	Adilo Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10574	Apige Florence	Education Assistant II	U7U	408,135	4,897,620
CR/D/10579	Odoo Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/10947	Ayugi Catherine	Education Assistant II	U7U	408,135	4,897,620
CR/D/11469	Cong Buruno	Education Assistant II	U7U	459,574	5,514,888
CR/D/10255	Odia Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/11468	Owiny Tomson	Education Assistant II	U7U	413,116	4,957,392
CR/D/10577	Odongo Jasper Jackson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10567	Wacha Geoffrey	Education Assistant II	U7U	452,247	5,426,964

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Alebtong P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10576	Ogwang Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/10571	Ogwang Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/D/11476	Okello Felix	Education Assistant II	U7U	408,135	4,897,620
CR/D/11474	Okello Jimmy Ebong	Education Assistant II	U7U	408,135	4,897,620
CR/D/10575	Owede David Livingstone	Education Assistant II	U7U	408,135	4,897,620
CR/D/10565	Aciro Susan	Education Assistant II	U7U	408,135	4,897,620
CR/D/11471	Akullu Agnes	Headteacher	U5U	558,063	6,696,756
CR/D/11472	Ekwang Eugene	Deputy Headteacher	U4L	794,002	9,528,024
CR/D/11470	Aryam Patrick Omar	Deputy Headteacher	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,861,040</b>

### Subcounty / Town Council / Municipal Division : Aloi Sub-county

### Cost Centre : Alela Modern P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10103	Opio Patrick Ogwal	Education Assistant II	U7U	467,685	5,612,220
CR/D/10101	Okul Morris	Education Assistant II	U7U	467,685	5,612,220
CR/D/10107	Imongoi Dinah	Education Assistant II	U7U	408,135	4,897,620
CR/D/10108	Mutenyo Benedict	Education Assistant II	U7U	467,685	5,612,220
CR/D/10658	Odel James	Education Assistant II	U7U	467,685	5,612,220
CR/D/10356	Okello Tonny	Education Assistant II	U7U	467,685	5,612,220
CR/D/10106	Akullo Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/D/11537	Elem Christopher	Headteacher	U7U	467,685	5,612,220
CR/D/10182	Ogang Moses Bonny	Education Assistant II	U7U	467,685	5,612,220
CR/D/10977	Awany Julius Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/10104	Awito Evaline	Education Assistant II	U7U	408,135	4,897,620
CR/D/10199	Awio Chandit Wilbert	Education Assistant II	U7U	467,685	5,612,220
CR/D/10109	Ameny G. Denis	Education Assistant II	U7U	467,685	5,612,220
CR/D/10105	Abwango Anthony	Education Assistant II	U7U	408,135	4,897,620
CR/D/10597	Awor Judith Rhasel	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,324,900</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Aloï High P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11503	Ereng Isaac	Education Assistant II	U7U	459,574	5,514,888
CR/D/11504	Ocen Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/11517	Ogwang Boniface	Senior Education Assista	U7U	408,135	4,897,620
CR/D/11505	Okee Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/11506	Okello Bernard	Education Assistant II	U7U	467,685	5,612,220
CR/D/11526	Atal Pamela	Education Assistant II	U7U	408,135	4,897,620
CR/D/11510	Ongare David	Education Assistant II	U7U	413,116	4,957,392
CR/D/11063	Okello Tom	Education Assistant II	U7U	408,135	4,897,620
CR/D/11511	Otim Geroqe Ogilo	Education Assistant II	U7U	408,135	4,897,620
CR/D/11512	Owera Moses Felix	Education Assistant II	U7U	408,135	4,897,620
CR/D/11513	Owot Tadeo	Education Assistant II	U7U	408,135	4,897,620
CR/D/11507	Okello Wilfred	Education Assistant II	U7U	467,685	5,612,220
CR/D/11521	Achola Lillian	Education Assistant II	U7U	452,247	5,426,964
CR/D/11509	Okwir William	Education Assistant II	U7U	408,135	4,897,620
CR/D/11525	Apio Conny	Education Assistant II	U7U	418,196	5,018,352
CR/D/11520	Aceng Lucy	Education Assistant II	U7U	438,119	5,257,428
CR/D/11518	Abal Denis	Education Assistant II	U7U	418,196	5,018,352
CR/D/11855	Aciro Dilish	Education Assistant II	U7U	408,135	4,897,620
CR/D/11522	Akullo Christine Okwir	Education Assistant II	U7U	467,685	5,612,220
CR/D/11523	Aluk Daniel	Education Assistant II	U7U	467,685	5,612,220
CR/D/11524	Anyango Charolin	Education Assistant II	U7U	459,574	5,514,888
CR/D/11519	Abuka Max Maracelo	Education Assistant II	U7U	467,685	5,612,220
CR/D/11516	Aio Miriam	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11515	Odero Jasper Moses	Deputy Headteacher	U4L	634,091	7,609,092
CR/D/11514	Enyang David	Headteacher	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>139,880,196</b>

### Cost Centre : Aloï S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11768	Among Lucy	Pool Stenographer		435,421	5,225,052
N/4675	Ngole Agang Alfred	Assistant Education Offic	U5U	625,319	7,503,828
L/1845	Lia Bosco	Assistant Education Offic	U5U	502,769	6,033,228

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Aloï S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11787	Etuku James	Senior Accounts Assistan	U5U	502,769	6,033,228
A/6270	Awali Alex	Assistant Education Offic	U5U	502,769	6,033,228
A/10753	Akeny Thomas	Assistant Education Offic	U5U	502,769	6,033,228
CR/D/11782	Akello Eunice .C.	Assistant Education Offic	U5U	502,769	6,033,228
S/3004	Shadrach Oris	Assistant Education Offic	U5U	502,769	6,033,228
O/5161	Okullo Peter	Assistant Education Offic	U5U	625,319	7,503,828
O/11442	Odongo Bob	Assistant Education Offic	U5U	508,678	6,104,136
O/3419	Obich David Emmanuel	Assistant Education Offic	U5U	516,936	6,203,232
A/2912	Okwir John .A.	Assistant Education Offic	U4U	812,803	9,753,636
O/4737	Ogwang John Bosco	Lab. Asst.	U4U	812,803	9,753,636
A/1345	Angwech Erenejia Jane	Education Officer	U4U	812,803	9,753,636
A/2399	Aluma Francis	Deputy Headteacher	U2L	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,075,568</b>

### Cost Centre : Amuria P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11532	Omodo John Christ	Education Assistant II	U7U	467,685	5,612,220
CR/D/11530	Opura Dandus	Education Assistant II	U7U	308,135	3,697,620
CR/D/10876	Okino Patrick	Education Assistant II	U7U	308,135	3,697,620
CR/D/11093	Ogwal Samuel	Education Assistant II	U7U	308,135	3,697,620
CR/D/11531	Kayondo Francis	Education Assistant II	U7U	452,247	5,426,964
CR/D/11088	Abor Julious Peter	Education Assistant II	U7U	459,574	5,514,888
CR/D/110925	Amule Grace	Education Assistant II	U7U	308,135	3,697,620
CR/D/11414	Akidi Beatrice	Education Assistant II	U7U	467,685	5,612,220
CR/D/11090	Abwango Martin	Education Assistant II	U7U	308,135	3,697,620
CR/D/11534	Atim Beatrice	Education Assistant II	U7U	308,135	3,697,620
CR/D/10322	Omara Victor	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11022	Adongo Jennifer	Headteacher	U6L	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,753,956</b>

### Cost Centre : Anara P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Anara P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11558	Okwir Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10596	Abel Evaline	Education Assistant II	U7U	408,135	4,897,620
CR/D/10596	Adero Evaline	Education Assistant II	U7U	408,135	4,897,620
CR/D/11557	Apio Dorcus	Senior Education Assista	U7U	408,135	4,897,620
CR/D/10599	Moro Joel	Education Assistant II	U7U	418,196	5,018,352
CR/D/10601	Okello Walter	Education Assistant II	U7U	408,135	4,897,620
CR/D/10595	Ogal Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10598	Cankare Luzino	Education Assistant II	U6L	468,304	5,619,648
CR/D/11559	Emuna Maxwel Cocus	Headteacher	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,088,040</b>

### Cost Centre : Awiny P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11108	Okot Geoffrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/10736	Alele Quinto Opua	Education Assistant II	U7U	467,685	5,612,220
CR/D/11112	Ogwang Tom	Education Assistant II	U7U	467,685	5,612,220
CR/D/11402	Ogwal A. Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/D/11110	Alum Pamella	Education Assistant II	U7U	408,135	4,897,620
CR/D/11111	Angella Nicholas	Education Assistant II	U7U	467,685	5,612,220
CR/D/11117	Odongo Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11109	Apoo Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/D/11364	Nakiwala Proscovia	Education Assistant II	U7U	408,135	4,897,620
CR/D/11116	Ocen Nelson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10725	Akoko Alfred	Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,862,252</b>

### Cost Centre : Iyama P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11016	Okuka Francis	Education Assistant II	U7U	459,574	5,514,888
CR/D/11016	Adul Alice	Education Assistant II	U7U	408,135	4,897,620
CR/D/11016	Akello Milly	Education Assistant II	U7U	438,119	5,257,428
CR/D/11016	Atim Christine	Education Assistant II	U7U	467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Iyama P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11062	Elete Benson	Education Assistant II	U7U	467,685	5,612,220
CR/D/11016	Obongo Boniface	Education Assistant II	U7U	452,247	5,426,964
CR/D/11016	Ocen Denis	Education Assistant II	U7U	467,685	5,612,220
CR/D/11016	Odongo Paul	Education Assistant II	U7U	408,135	4,897,620
CR/D/11604	Odul Silvano	Education Assistant II	U7U	467,685	5,612,220
CR/D/11016	Ogwang Jackson Jasper	Education Assistant II	U7U	459,574	5,514,888
CR/D/11016	Omara Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11016	Ongom Tonny	Education Assistant II	U7U	408,135	4,897,620
CR/D/11016	Ogwang James	Senior Education Assista	U6L	472,203	5,666,436
CR/D/11016	Owera Charles	Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,733,016</b>

### Cost Centre : Kakira P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Agoma Saida Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/10142	Omuka Kenn Constance	Senior Education Assista	U7U	468,304	5,619,648
CR/D/10842	Okot Dicken	Education Assistant II	U7U	408,135	4,897,620
CR/D/10145	Agong Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/11529	Alobo Monica	Education Assistant II	U7U	408,135	4,897,620
CR/D/11527	Apicha Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/D/10140	Apolot Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/10143	Acio Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/10148	Auma Jennifer	Education Assistant II	U7U	408,135	4,897,620
CR/D/11467	Acen Nancy Elin	Education Assistant II	U7U	408,135	4,897,620
CR/D/10150	Ocaya Bonndy	Education Assistant II	U7U	459,574	5,514,888
CR/D/10147	Okwir Lameck	Education Assistant II	U7U	445,095	5,341,140
CR/D/11528	Acen Florence	Education Assistant II	U7U	408,135	4,897,620
CR/D/11536	Okul Walter	Education Assistant II	U7U	408,135	4,897,620
CR/D/10141	Ogwang Johnson	Headteacher	U6L	481,858	5,782,296
CR/D/10144	Engol Aldous	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,873,840</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Ogengo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10169	Aceng Grace	Education Assistant II	U7U	361,798	4,341,576
CR/D/11561	Odur Michael	Senior Education Assista	U7U	459,574	5,514,888
CR/D/11076	Okello Louis Alele	Education Assistant II	U7U	408,135	4,897,620
CR/D/10171	Omara Francis	Education Assistant II	U7U	459,574	5,514,888
CR/D/10318	Omara Silvesto	Education Assistant II	U7U	459,574	5,514,888
CR/D/11554	Ereng John Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/10177	Awoi Frederick Mark	Education Assistant II	U7U	424,676	5,096,112
CR/D/19556	Akaca Bosco	Education Assistant II	U7U	467,685	5,612,220
CR/D/10173	Abaca Nelson	Education Assistant II	U7U	459,574	5,514,888
CR/D/11553	Leji Anna Joyce	Education Assistant II	U7U	445,096	5,341,152
CR/D/10178	Opio Musa	Education Assistant II	U7U	467,685	5,612,220
CR/D/11560	Otim Joel Magezi	Senior Education Assista	U7U	459,574	5,514,888
CR/D/10172	Amadi Harriet	Senior Education Assista	U7U	408,135	4,897,620
CR/D/10780	Emwony George	Ag. Headteacher	U5U	565,397	6,784,764
CR/D/11074	Okello Thomas	Deupity Headteacher	U5U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,554,708</b>

### Cost Centre : Ogogong P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11243	Odyer Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11240	Okoo Juma	Education Assistant II	U7U	408,135	4,897,620
CR/D/11241	Omongo Richard	Education Assistant II	U7U	408,135	4,897,620
CR/D/11243	Amule Hanyes	Education Assistant II	U7U	408,135	4,897,620
CR/D/11237	Awelo Tonny	Education Assistant II	U7U	408,135	4,897,620
CR/D/11244	Awor Topister	Education Assistant II	U7U	408,135	4,897,620
CR/D/11233	Ekora Walter	Education Assistant II	U7U	467,685	5,612,220
CR/D/11810	Omiji Fidele	Education Assistant II	U7U	413,116	4,957,392
CR/D/11246	Otim Peter Geoffrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/11247	Ocen Peter	Headteacher	U5U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,352,316</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Oloo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11539	Orwenyo Thomas	Education Assistant II	U7U	459,574	5,514,888
CR/D/11538	Ongena Paul	Education Assistant II	U7U	467,685	5,612,220
CR/D/11540	Omara Jimmy .N.	Education Assistant II	U7U	467,685	5,612,220
CR/D/11543	Akello Eunice	Education Assistant II	U7U	408,135	4,897,620
CR/D/11545	Okello Francis	Education Assistant II	U7U	445,095	5,341,140
CR/D/11547	Ogwock William	Education Assistant II	U7U	467,685	5,612,220
CR/D/11542	Ogwang Anterio	Education Assistant II	U7U	467,685	5,612,220
CR/D/11541	Odongo Patrick Jackson	Education Assistant II	U7U	467,685	5,612,220
CR/D/11546	Obura Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/D/11548	Naizuma Caroline .A.	Education Assistant II	U7U	467,685	5,612,220
CR/D/11544	Gutu Judith	Education Assistant II	U7U	408,135	4,897,620
CR/D/11549	Okoo Federick	Headteacher	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,001,128</b>

### Subcounty / Town Council / Municipal Division : Amugu Sub-county

### Cost Centre : Abololil P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11306	Odongo Peter	Education Assistant II	U7U	431,309	5,175,708
CR/D/11379	Ayo Jasmer	Education Assistant II	U7U	467,685	5,612,220
CR/D/11378	Awio Franco	Education Assistant II	U7U	467,685	5,612,220
CR/D/11375	Angena Solomon	Education Assistant II	U7U	408,135	4,897,620
CR/D/11373	Agel Alex	Education Assistant II	U7U	467,685	5,612,220
CR/D/11374	Ading Maurice	Education Assistant II	U7U	467,685	5,612,220
CR/D/10898	Opige Lawrence	Headteacher	U7U	505,360	6,064,320
CR/D/11376	Okello Michael	Education Assistant II	U7U	467,685	5,612,220
CR/D/11380	Acen Milliam	Education Assistant II	U7U	467,685	5,612,220
CR/D/11372	Okello Nelson	Education Assistant II	U7U	467,685	5,612,220
CR/D/11377	Okoo John Mike	Education Assistant II	U7U	467,685	5,612,220
CR/D/11371	Opungu Walter	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,933,028</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Ajonyi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10909	Aol Sarah	Headteacher		815,415	9,784,980
CR/D/11114	Okello Newton	Education Assistant II	U7U	408,135	4,897,620
CR/D/11403	Ocen Moses Omongo	Education Assistant II	U7U	459,574	5,514,888
CR/D/10379	Obua Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/10002	Guta Fred	Education Assistant II	U7U	438,119	5,257,428
CR/D/10384	Gena Magret	Education Assistant II	U7U	408,135	4,897,620
CR/D/10387	Okweny Paul	Education Assistant II	U7U	408,135	4,897,620
CR/D/11400	Awor Polly	Education Assistant II	U7U	408,135	4,897,620
CR/D/11398	Emuna Jimmy	Education Assistant II	U7U	408,135	4,897,620
CR/D/11399	Ameto Scovia	Education Assistant II	U7U	408,135	4,897,620
CR/D/11404	Aluri Patrick Kenedy	Education Assistant II	U7U	467,685	5,612,220
CR/D/10379	Alele Joseph	Education Assistant II	U7U	431,309	5,175,708
CR/D/10381	Bua Franco Ronald	Education Assistant II	U7U	467,685	5,612,220
CR/D/11401	Bua Benson	Education Assistant II	U7U	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,755,672</b>

### Cost Centre : Amugo Agro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11133	Menya Patrick	Cook	U8L	198,793	2,385,516
CR/D/11126	Odong Denish	Cook	U8L	198,793	2,385,516
CR/D/11138	Opio Yeko	Cook	U8U	251,133	3,013,596
CR/D/11130	Akullu Susan	Waiter	U8U	228,169	2,738,028
CR/D/11132	Odong Kome	Askari	U8U	228,169	2,738,028
CR/D/11137	Ayao Janet	Workshop Attendant	U7L	293,421	3,521,052
CR/D/11141	Bua Franco	Office Attendant	U7L	293,421	3,521,052
CR/D/11123	Magumba Pius	Tech. Teacher	U5 Sci	636,941	7,643,292
CR/D/11131	Akaki Alex	Tech. Teacher	U5L (Sci)	502,769	6,033,228
CR/D/11126	Ocare Albert	Tech. Teacher	U5U	502,769	6,033,228
CR/D/11122	Nam Ben Moses	Tech. Teacher	U5U	625,319	7,503,828
CR/D/11145	Odongo James	Tech. Teacher	U5U	625,319	7,503,828
CR/D/11144	Adongo Rita	Tech. Teacher	U5U	502,769	6,033,228
CR/D/11129	Kasujja Ronald	Tech. Teacher	U5U	502,769	6,033,228

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Amugo Agro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11128	Emukule Samuel	Tech. Teacher	U5U	502,769	6,033,228
CR/D/11121	Ojok Benson	Tech. Teacher	U5U	505,360	6,064,320
CR/D/11139	Okalebo Patrick	Tech. Teacher	U5U	502,769	6,033,228
CR/D/11135	Auma Alice	Tech. Teacher	U5U	625,319	7,503,828
CR/D/11132	Amony Rose	Tech. Teacher	U5U	502,769	6,033,228
CR/D/11140	Omodo Ceaser	Tech. Teacher	U5U	502,769	6,033,228
CR/D/11124	Akullu Elizabeth	Tech. Teacher	U5U	625,319	7,503,828
CR/D/11136	Pule Tonny	Tech. Teacher	U5U	505,360	6,064,320
CR/D/11127	Nadiye Moses	Bursar	U5U	609,421	7,313,052
CR/D/11125	Akite Grace Hellen	Deputy Principal	U2L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,668,908</b>

### Cost Centre : Amugu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	Akio R.R. Bwonyo	Education Assistant II	U7U	467,685	5,612,220
CR/D/11351	Ocol Richard	Education Assistant II	U7U	445,095	5,341,140
CR/D/11353	Obura Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/11357	Kia Babra	Education Assistant II	U7U	408,135	4,897,620
CR/D/11359	Angura Bosco	Education Assistant II	U7U	467,685	5,612,220
CR/D/11356	Omonya Peter	Education Assistant II	U7U	431,309	5,175,708
CR/D/11360	Acwera Vincent	Education Assistant II	U7U	452,247	5,426,964
CR/D/11358	Abago Catherine	Education Assistant II	U7U	408,135	4,897,620
CR/D/11354	Aparo Pauline	Education Assistant II	U7U	408,135	4,897,620
CR/D/11355	Tino Lillian	Education Assistant II	U7U	408,135	4,897,620
CR/D/11352	Oting Bosco	Education Assistant II	U7U	431,309	5,175,708
CR/D/10001	Opate Charles	Education Assistant II	U6U	478,504	5,742,048
CR/D/11361	Ochen George	Headteacher	U4U	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,359,088</b>

### Cost Centre : Amugu Quaran P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11366	Molo James	Education Assistant II	U7U	467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Amugu Quarar P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11363	Ocen Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/11369	Oleke Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11362	Adongo Lily	Education Assistant II	U7U	467,685	5,612,220
CR/D/11365	Amuge Lilly	Education Assistant II	U7U	467,685	5,612,220
CR/D/11367	Atoo Rose	Education Assistant II	U7U	408,135	4,897,620
CR/D/11368	Ebong Willy	Education Assistant II	U7U	408,135	4,897,620
CR/D/11371	Obote James	Headteacher	U5U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,926,504</b>

### Cost Centre : Awalu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11396	Okello Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11383	Ogwang Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/11388	Opok David	Education Assistant II	U7U	467,685	5,612,220
CR/D/11386	Okoo Kennedy	Education Assistant II	U7U	408,135	4,897,620
CR/D/11390	Olima Martin	Education Assistant II	U7U	438,119	5,257,428
CR/D/11385	Omech Omech A.T	Education Assistant II	U7U	408,135	4,897,620
CR/D/11387	Omong Christopher	Education Assistant II	U7U	418,196	5,018,352
CR/D/11392	Apio Gorretti	Education Assistant II	U7U	445,095	5,341,140
CR/D/11395	Anam Elias	Education Assistant II	U7U	467,685	5,612,220
CR/D/11384	Bua Richard	Education Assistant II	U7U	408,135	4,897,620
CR/D/11389	Acuma Joel	Education Assistant II	U7U	438,119	5,257,428
CR/D/11393	Akullo Lilly	Education Assistant II	U7U	467,685	5,612,220
CR/D/11391	Amuria Ruth	Education Assistant II	U7U	408,135	4,897,620
CR/D/11394	Apio Josephine	Education Assistant II	U7U	408,135	4,897,620
CR/D/11397	Ojuka Omara .A.	Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,307,400</b>

### Cost Centre : Ebule P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	Bua Hamank Kennedy	Education Assistant II	U7U	452,247	5,426,964
CR/D/10253	Bua Janet Irene	Education Assistant II	U7U	467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Ebule P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14106	Ebongu Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/10003	Awio Toby	Education Assistant II	U7U	408,135	4,897,620
CR/D/10198	Nengo John	Education Assistant II	U7U	467,685	5,612,220
CR/D/10246	Okol Hudson	Education Assistant II	U7U	459,574	5,514,888
CR/D/10245	Okony Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/10248	Okullob Andrew	Education Assistant II	U7U	467,685	5,612,220
CR/D/10251	Opio Lawrence	Education Assistant II	U7U	408,135	4,897,620
CR/D/10005	Alele Sandra	Education Assistant II	U7U	408,135	4,897,620
CR/D/10418	Angulo Charles Joe	Education Assistant II	U7U	467,685	5,612,220
CR/D/10252	Atyang Christine	Education Assistant II	U7U	408,135	4,897,620
CR/D/10242	Abura Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/10240	Abwang Jackson	Education Assistant II	U7U	452,247	5,426,964
CR/D/10241	Akite Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/10244	Olong George	Education Assistant II	U7U	467,685	5,612,220
CR/D/10004	Ogwang Lujino	Senior Education Assista	U6U	475,504	5,706,048
CR/D/10247	Ogo Nick	Headteacher	U5U	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,620,412</b>

### Cost Centre : Obangangeo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10285	Omiji Williams	Education Assistant II	U7U	467,685	5,612,220
CR/D/11336	Ongom Toby	Education Assistant II	U7U	408,135	4,897,620
CR/D/10284	Aketo Jackson	Education Assistant II	U7U	445,095	5,341,140
CR/D/10286	Akii Kizito	Education Assistant II	U7U	452,247	5,426,964
CR/D/10853	Awici Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10832	Awor Dorcus	Education Assistant II	U7U	408,135	4,897,620
CR/D/10497	Bua Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/10283	Okwany Tom	Education Assistant II	U7U	408,135	4,897,620
CR/D/10282	Ometo Ssechko	Education Assistant II	U7U	408,135	4,897,620
CR/D/105619	Oluge Falline	Education Assistant II	U7U	408,135	4,897,620
CR/D/10290	Ajali Ogwang Fredy	Headteacher	U5U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,448,428</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Oboo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11412	Oton Jacob	Education Assistant II	U7U	408,135	4,897,620
CR/D/10393	Okello Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/11411	Okello Lamex George	Education Assistant II	U7U	408,135	4,897,620
CR/D/11409	Odiko Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10743	Enang Basil	Education Assistant II	U7U	467,685	5,612,220
CR/D/11410	Ayoo Paska	Education Assistant II	U7U	408,135	4,897,620
CR/D/10390	Anyala Ben	Education Assistant II	U7U	413,116	4,957,392
CR/D/11408	Adilo John	Education Assistant II	U7U	467,685	5,612,220
CR/D/10394	Achar Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10392	Opok Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/10968	Okello James Emuna	Headteacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,247,468</b>

### Subcounty / Town Council / Municipal Division : Apala Sub-county

### Cost Centre : Abongodyang P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10191	Okot Albino	Education Assistant II	U7U	467,685	5,612,220
CR/D/10202	Acan Martha	Education Assistant II	U7U	408,135	4,897,620
CR/D/10193	Okello D. Clakson	Education Assistant II	U7U	467,685	5,612,220
CR/D/10203	Okene Geoffrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/10198	Ogwal Tom Joel	Education Assistant II	U7U	467,685	5,612,220
CR/D/10100	Anyon Victor	Education Assistant II	U7U	418,196	5,018,352
CR/D/10194	Ogwang Marino	Education Assistant II	U7U	467,685	5,612,220
CR/D/10188	Okeng Denis	Education Assistant II	U7U	431,309	5,175,708
CR/D/10201	Okite Patrick Achake	Education Assistant II	U7U	467,685	5,612,220
CR/D/10190	Ayo Tom	Education Assistant II	U7U	467,685	5,612,220
CR/D/10195	Arapa Francis	Education Assistant II	U7U	467,685	5,612,220
CR/D/10750	Alwedo Grace	Education Assistant II	U7U	408,135	4,897,620
CR/D/10192	Apita Robert	Education Assistant II	U7U	467,685	5,612,220
CR/D/11500	Ocwinyo Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10880	Ejang Susan	Education Assistant II	U7U	467,685	5,612,220
CR/D/10189	Adero Stella	Education Assistant II	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Abongodyang P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	Elang Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/10828	Ocom James	Education Assistant II	U7U	467,685	5,612,220
CR/D/10196	Ocen Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/10197	Enyang Tahir	Education Assistant II	U7U	467,685	5,612,220
CR/D/10901	Abura Jimmy Nelson	Headteacher	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,414,028</b>

### Cost Centre : Adoma P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11496	Ocan Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/11494	Igula John Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/11493	Epila Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/11498	Ayo Walter	Headteacher	U7U	408,135	4,897,620
CR/D/10158	Amolo Beatrice Denyils	Education Assistant II	U7U	467,685	5,612,220
CR/D/11486	Okello Joel	Education Assistant II	U7U	459,574	5,514,888
CR/D/11485	Akello Jennifer	Education Assistant II	U7U	431,309	5,175,708
CR/D/10400	Acir Alex	Education Assistant II	U7U	431,309	5,175,708
CR/D/11487	Abeja Lilly Grace	Education Assistant II	U7U	467,685	5,612,220
CR/D/11497	Aceng Silvia	Education Assistant II	U7U	438,119	5,257,428
CR/D/11491	Apio Molly	Education Assistant II	U7U	408,135	4,897,620
CR/D/11492	Ojok Anthony	Education Assistant II	U7U	467,685	5,612,220
CR/D/11488	Omara B. Jimmy	Education Assistant II	U7U	459,574	5,514,888
CR/D/10417	Owino Bob Benson	Education Assistant II (C	U7U	459,574	5,514,888
CR/D/11495	Opio Law Ocircan	Education Assistant II	U7U	459,574	5,514,888
CR/D/11490	Opio J. Patrick	Education Assistant II	U7U	431,309	5,175,708
CR/D/11489	Odongo Willy	Education Assistant II	U7U	459,574	5,514,888
CR/D/10406	Otim Samuel	Education Assistant II	U6L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,303,400</b>

### Cost Centre : Apala P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	Okodi Grace	Education Assistant II	U7U	452,247	5,426,964

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Apala P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Akongo Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/11483	Akii Ambrose	Education Assistant II	U7U	408,135	4,897,620
CR/D/2638	Agweng Saida	Education Assistant II	U7U	408,135	4,897,620
CR/D/10741	Adul Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/10946	Awany Rumeno	Education Assistant II	U7U	467,685	5,612,220
CR/D/10126	Obal Calistas	Education Assistant II	U7U	408,135	4,897,620
CR/D/10134	Otim Richard	Education Assistant II	U7U	467,685	5,612,220
CR/D/10133	Ojok Tom Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/D/11482	Okello Johnson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10132	Okello Benard Omara	Education Assistant II	U7U	408,135	4,897,620
CR/D/10127	Obua Benedict	Education Assistant II	U7U	459,574	5,514,888
CR/D/10137	Mbiru Patrick	Senenior Education Assis	U6L	467,604	5,611,248
CR/D/10163	Okabo Geoffrey	Senenior Education Assis	U6L	468,304	5,619,648
CR/D/10913	Akullo Milly	Headteacher	U4U	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,285,280</b>

### Cost Centre : Apala S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/3086	Oleke Biajo	Assistant Education Offic	U5U	604,599	7,255,188
O/11324	Okello Martin Ceaser	Assistant Education Offic	U5U	625,319	7,503,828
CR/D/4859	Ogwang Denis	Assistant Education Offic	U5U	625,319	7,503,828
O/2946	Ongel Tonny Walter	Assistant Education Offic	U5U	502,769	6,033,228
O/4487	Ocen Walter	Assistant Education Offic	U5U	534,111	6,409,332
E/555	Egwel Alex Berry E.	Assistant Education Offic	U5U	561,184	6,734,208
O/3206	Obapo Obwa	Assistant Education Offic	U5U	625,319	7,503,828
O/8159	Odur Albino	Assistant Education Offic	U5U	543,111	6,517,332
O/7828	Ongom Peter	Assistant Education Offic	U5U	508,676	6,104,112
O/4213	Opio Yuventino Mike	Assistant Education Offic	U5U	625,319	7,503,828
P/453	Pere Jasper	Assistant Education Offic	U5U	502,769	6,033,228
E/1195	Ebong Peter	Assistant Education Offic	U5U	625,319	7,503,828
A/9521	Abwango Samuel	Assistant Education Offic	U5U	502,769	6,033,228
M/4580	Motto Washington	Assistant Education Offic	U5U	625,319	7,503,828

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## Workplan 6: Education

### Cost Centre : Apala S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/8778	Omonya Patrick	Assistant Education Offic	U5U	634,111	7,609,332
CR/D/11470	Orima Sunday Lawrence	Bursar	U5U	502,769	6,033,228
O/15349	Onen Fred	Education Officer	U4L	712,277	8,547,322
O/15062	Omara Godfrey Innocent	Education Officer	U4L	712,277	8,547,322
K/15527	Kibwanga Asia	Education Officer	U4L	712,277	8,547,322
A/7405	Ayugi Jasinta	Education Officer	U4L	712,277	8,547,322
A/1812	Acen Sophie	Headteacher	U2L	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,050,400</b>

### Cost Centre : Obim P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11842	Acok Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/11335	Ogwang Janes Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11841	Odongo O. Tommy	Education Assistant II	U7U	467,685	5,612,220
CR/D/11827	Ocuku Thomas	Education Assistant II	U7U	467,685	5,612,220
CR/D/11840	Obote L. Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/11843	Epila Dorcus	Education Assistant II	U7U	408,135	4,897,620
CR/D/11829	Egwali Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/11835	Ojok Bosco	Education Assistant II	U7U	408,135	4,897,620
CR/D/11831	Adiyo Haggai	Education Assistant II	U7U	408,135	4,897,620
CR/D/11837	Apili F. Monica	Education Assistant II	U7U	408,135	4,897,620
CR/D/11833	Abongo David	Education Assistant II	U7U	408,135	4,897,620
CR/D/11838	Alaba Mirriam	Education Assistant II	U7U	467,685	5,612,220
CR/D/11845	Okello Milton	Headteacher	U7U	611,984	7,343,808
CR/D/11830	Opio Jule Amos	Education Assistant II	U7U	424,676	5,096,112
CR/D/11839	Otim Denish	Education Assistant II	U7U	408,135	4,897,620
CR/D/11836	Agel Benard	Education Assistant II	U7U	408,135	4,897,620
CR/D/11832	Okello Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/11826	Otwal Joel	Deupity Headteacher	U6L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,096,868</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Oloro High P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10209	Ariko Ray	Education Assistant II	U7U	431,309	5,175,708
CR/D/10216	Okori Christine	Education Assistant II	U7U	408,135	4,897,620
CR/D/10215	Owera Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/D/10208	Okello Benedictine	Education Assistant II	U7U	467,685	5,612,220
CR/D/11348	Okello Andrew James	Education Assistant II	U7U	408,135	4,897,620
CR/D/10205	Ocen Simon	Education Assistant II	U7U	408,135	4,897,620
CR/D/11857	Ocao George	Education Assistant II	U7U	467,685	5,612,220
CR/D/10214	Olet Godfrey	Education Assistant II	U7U	459,574	5,514,888
CR/D/10212	Ayera Calvin	Education Assistant II	U7U	408,135	4,897,620
CR/D/10210	Auma Florence	Education Assistant II	U7U	467,685	5,612,220
CR/D/10207	Amot Max	Education Assistant II	U7U	408,135	4,897,620
CR/D/11858	Apunya Joel	Education Assistant II	U7U	452,247	5,426,964
CR/D/10742	Biya Martin	Education Assistant II	U7U	467,685	5,612,220
CR/D/10020	Agimo Mary	Senior Education Assista	U6L	504,856	6,058,272
CR/D/10350	Abwang Peter	Headteacher	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,074,752</b>

### Cost Centre : Orupu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Olaka Fred. M.	Education Assistant II	U7U	467,685	5,612,220
CR/D/10162	Opito Williams	Education Assistant II	U7U	467,685	5,612,220
CR/D/10157	Opio Joel Dili	Education Assistant II	U7U	408,135	4,897,620
CR/D/10155	Angwen Susan Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/10154	Okello Alexis	Education Assistant II	U7U	408,135	4,897,620
CR/D/10159	Odongo Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/10153	Obot Buzabalyawo Aggrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/10158	Adea Geoffrey Lule	Education Assistant II	U7U	408,135	4,897,620
CR/D/13033	Abura Alex	Education Assistant II	U7U	467,685	5,612,220
CR/D/10152	Abur Mercy	Education Assistant II	U7U	408,135	4,897,620
CR/D/10163	Okello Walter	Senenior Education Assis	U6L	468,304	5,619,648
CR/D/10979	OpioBilling	Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,052,700</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Telela P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11802	Abor Samuel	Senior Education Assista	U7U	468,304	5,619,648
CR/D/10657	Omach Cyprian	Education Assistant II	U7U	467,685	5,612,220
CR/D/11050	Atyang Okullo Nelson	Education Assistant II	U7U	408,135	4,897,620
CR/D/11689	Oyado George	Education Assistant II	U7U	459,574	5,514,888
CR/D/10666	Atula David	Education Assistant II	U7U	459,574	5,514,888
CR/D/10669	Acedo Yokosani Mike	Education Assistant II	U7U	467,685	5,612,220
CR/D/10663	Munu Ben	Education Assistant II	U7U	467,685	5,612,220
CR/D/10667	Ogwang Alfred	Education Assistant II	U7U	408,135	4,897,620
CR/D/10664	Okello Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10665	Otim Richard	Education Assistant II	U7U	467,685	5,612,220
CR/D/10678	Olobo John	Education Assistant II	U7U	408,135	4,897,620
CR/D/11480	Otim Joseph Thompson	Education Assistant II	U7U	467,685	5,612,220
CR/D/11028	Okello Tommy Frederick	Headteacher	U7U	505,360	6,064,320
CR/D/11478	Atim Dorcus	Education Assistant II	U7U	408,135	4,897,620
CR/D/10006	Ogwal Moses	Senior Education Assista	U6L	469,604	5,635,248
CR/D/11481	Otim Leonard	Senior Education Assista	U6L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,517,840</b>

### Subcounty / Town Council / Municipal Division : Awei Sub-county

### Cost Centre : Adyanglim P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10713	Abongo George	Education Assistant II	U7U	408,135	4,897,620
CR/D/10702	Olungu James	Education Assistant II	U7U	467,685	5,612,220
CR/D/10504	Okullo Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/10706	Okello Vincent	Education Assistant II	U7U	459,574	5,514,888
CR/D/10701	Bunga Vincent	Education Assistant II	U7U	408,135	4,897,620
CR/D/10700	Angwech Margret	Education Assistant II	U7U	467,685	5,612,220
CR/D/11465	Aguma Innocent	Education Assistant II	U7U	408,135	4,897,620
CR/D/10715	Ajwang Kenty	Education Assistant II	U7U	408,135	4,897,620
CR/D/10704	Ocen Ocen Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/10705	Onyong Christopher	Senior Education Assista	U6L	469,604	5,635,248
CR/D/11462	Alany Tarquin Agong	Headteacher	U5U	609,421	7,313,052

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Adyanglim P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,787,948</b>

### Cost Centre : Arwot P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10943	Ongom Stephen	Education Assistant II	U7U	431,309	5,175,708
CR/D/10989	Okello Daniel Tom	Education Assistant II	U7U	408,135	4,897,620
CR/D/10988	Odyek Gregory	Education Assistant II	U7U	431,309	5,175,708
CR/D/10987	Odongo Joe	Education Assistant II	U7U	467,685	5,612,220
CR/D/10991	Adongo Olive	Education Assistant II	U7U	408,135	4,897,620
CR/D/10990	Adar Rubby	Education Assistant II	U7U	467,685	5,612,220
CR/D/10986	Abura George	Education Assistant II	U7U	467,685	5,612,220
CR/D/10859	Lemo Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/10337	Ejang Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/D/10985	Aliro Thomas	Education Assistant II	U7U	467,685	5,612,220
CR/D/11846	Ajunga Martin	Headteacher	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,455,096</b>

### Cost Centre : Ogogoro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11096	Acai Tom	Education Assistant II	U7U	467,685	5,612,220
CR/D/11849	Abura Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/D/11848	Adilo Kenneth	Education Assistant II	U7U	431,309	5,175,708
CR/D/11091	Adong Esther	Education Assistant II	U7U	408,135	4,897,620
CR/D/11093	Ajwang Colline Judith	Education Assistant II	U7U	408,135	4,897,620
CR/D/11094	Awany Patrick	Education Assistant II	U7U	413,116	4,957,392
CR/D/11811	Awor Dorcus	Education Assistant II	U7U	408,135	4,897,620
CR/D/11095	Odongo Christopher	Education Assistant II	U7U	459,574	5,514,888
CR/D/11102	Odyang Thomas	Education Assistant II	U7U	408,135	4,897,620
CR/D/11090	Ogwal James	Education Assistant II	U7U	452,247	5,426,964
CR/D/11850	Okello Okello Benson	Education Assistant II	U7U	459,574	5,514,888
CR/D/11262	Okeng Samuel	Education Assistant II	U7U	459,574	5,514,888
CR/D/11102	Onyanga Geoffrey	Education Assistant II	U7U	408,135	4,897,620

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Ogoro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11092	Orongo George	Education Assistant II	U7U	408,135	4,897,620
CR/D/11851	Odongo Joel	Education Assistant II	U7U	445,095	5,341,140
CR/D/11099	Opio Ray	Sen. Educ. Asst.	U6L	459,574	5,514,888
CR/D/11847	Epit Nelson	Headteacher	U5U	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,817,300</b>

### Cost Centre : Ojul P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10633	Ogwang John Bosco	Education Assistant II	U7U	467,685	5,612,220
CR/D/10631	Akullo Rose Mary	Education Assistant II	U7U	467,685	5,612,220
CR/D/11101	Ouni Boniface	Education Assistant II	U7U	467,685	5,612,220
CR/D/10635	Opio Calvin	Education Assistant II	U7U	467,685	5,612,220
CR/D/11854	Odero Tobias	Education Assistant II	U7U	408,135	4,897,620
CR/D/10629	Okello Ricky	Education Assistant II	U7U	467,685	5,612,220
CR/D/11097	Ogwal Kenneth	Education Assistant II	U7U	467,685	5,612,220
CR/D/10634	Adongo Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/D/10630	Owiny -Akeru Gemkezi	Senior Education Assista	U6L	468,304	5,619,648
CR/D/10388	Ogwang Jimmy Patrick	Headteacher	U5U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,872,972</b>

### Cost Centre : Owalo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11808	Okol Altero	Education Assistant II	U7U	452,247	5,426,964
CR/D/10959	Okoch Joel	Education Assistant II	U7U	459,574	5,514,888
CR/D/10963	Ocen Tom Moses	Education Assistant II	U7U	431,309	5,175,708
CR/D/10956	Obaa Julious Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/10949	Ayo Patrick	Education Assistant II	U7U	459,574	5,514,888
CR/D/10964	Agan Jimmy	Education Assistant II	U7U	408,135	4,897,620
CR/D/10960	Alota Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/D/10965	Opio James	Education Assistant II	U7U	408,135	4,897,620
CR/D/10958	Apio Anita	Education Assistant II	U7U	408,135	4,897,620
CR/D/10490	Okwel Washington	Headteacher	U5U	546,917	6,563,004

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Owalo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,398,152</b>

### Cost Centre : Oyengolwedo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Obong Jimmy Gilbert	Education Assistant II	U7U	408,135	4,897,620
CR/D/10931	Natuhwera Jovita	Education Assistant II	U7U	408,135	4,897,620
CR/D/10930	Okany Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10925	Opio Julius	Education Assistant II	U7U	467,685	5,612,220
CR/D/10929	Opio Nelson Dicken	Education Assistant II	U7U	408,135	4,897,620
CR/D/10927	Agong Altero	Education Assistant II	U7U	459,574	5,514,888
CR/D/10928	Aguma Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/10926	Atono Bruno	Education Assistant II	U7U	459,574	5,514,888
CR/D/10848	Obong Kizito	Education Assistant II	U7U	408,135	4,897,620
CR/D/11023	Jamtoo Nancy	Headteacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,524,612</b>

### Cost Centre : Te-Ongora P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11852	Ocen Makmot George	Education Assistant II	U7U	408,135	4,897,620
CR/D/17760	Akwech Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/15004	Amar Sylverio Terence	Education Assistant II	U7U	459,574	5,514,888
CR/D/11959	Ebila Tom	Education Assistant II	U7U	408,135	4,897,620
CR/D/11397	Obaa John Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/17095	Odor Charles	Education Assistant II	U7U	424,676	5,096,112
CR/D/13167	Ochen Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/D/13995	Odongo John	Education Assistant II	U7U	467,685	5,612,220
CR/D/12834	Ogwal Samson	Education Assistant II	U7U	424,676	5,096,112
CR/D/13171	Okello Joe	Education Assistant II	U7U	467,685	5,612,220
CR/D/13164	Okello Joel Awany	Education Assistant II	U7U	478,504	5,742,048
CR/D/17879	Oleke Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/15588	Omodo Kennedy	Education Assistant II	U7U	408,135	4,897,620
CR/D/11853	Edong Moses	Education Assistant II	U7U	408,135	4,897,620

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Te-Ongora P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13169	Okello Alex Ekol	Education Assistant II	U7U	467,685	5,612,220
CR/D/10721	Elepu Catherine	Headteacher	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,960,300</b>

### Subcounty / Town Council / Municipal Division : Omoro Sub-county

### Cost Centre : Adwir P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11326	Olila Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/11331	Awidi Susan	Education Assistant II	U7U	408,135	4,897,620
CR/D/11333	Ocen Kenneth	Education Assistant II	U7U	408,135	4,897,620
CR/D/11330	Okee Martin	Education Assistant II	U7U	408,135	4,897,620
CR/D/11327	Anyeko George	Education Assistant II	U7U	408,135	4,897,620
CR/D/11602	Omara Kenneth	Education Assistant II	U7U	467,685	5,612,220
CR/D/11328	Ongom Patrick Milton	Education Assistant II	U7U	467,685	5,612,220
CR/D/11329	Ogwang Jacob	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,324,760</b>

### Cost Centre : Ajobi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11224	Okello Christopher	Education Assistant II	U7U	467,685	5,612,220
CR/D/10389	Okeng Paskel	Education Assistant II	U7U	467,685	5,612,220
CR/D/10829	Agwech Walter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11227	Ogwel Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/11229	Odongo Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/11228	Alunga Francis	Education Assistant II	U7U	452,247	5,426,964
CR/D/11230	Akello Margaret	Education Assistant II	U7U	408,135	4,897,620
CR/D/10829	Akao Rebecca Lillian	Education Assistant II	U7U	408,135	4,897,620
CR/D/11226	Odur Charles	Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,167,156</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Akwanilum P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10846	Okot Jimmy	Education Assistant II		408,135	4,897,620
CR/D/11246	Ecoku Sam	Education Assistant II		408,135	4,897,620
CR/D/10362	Ayor Washington	Education Assistant II	U7U	424,676	5,096,112
CR/D/10452	Obote Nelson	Education Assistant II	U7U	467,685	5,612,220
CR/D/10835	Odongo Morison	Education Assistant II	U7U	408,135	4,897,620
CR/D/11244	Okabo Titus	Education Assistant II	U7U	413,116	4,957,392
CR/D/11245	Okello Washington Okwir	Education Assistant II	U7U	413,116	4,957,392
CR/D/10966	Adero Annet	Education Assistant II	U7U	467,685	5,612,220
CR/D/10923	Okwanga Carlo Ray	Headteacher	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,992,516</b>

### Cost Centre : Alebelebe P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10647	Munu Lawrence	Education Assistant II	U7U	408,135	4,897,620
CR/D/10386	Bwonyo Akio John	Education Assistant II	U7U	467,685	5,612,220
CR/D/10737	Ocen John Bosco	Education Assistant II	U7U	438,119	5,257,428
CR/D/10738	Ocwil Hivan	Education Assistant II	U7U	408,135	4,897,620
CR/D/10738	Odemo Amos	Education Assistant II	U7U	408,135	4,897,620
CR/D/10740	Oleke Pollycarp	Education Assistant II	U7U	408,135	4,897,620
CR/D/13143	Alwedo Lucy	Education Assistant II	U7U	408,135	4,897,620
CR/D/10456	Ogeni Rajabu	Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,670,800</b>

### Cost Centre : Alolololo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	Odongo Milton	Education Assistant II	U7U	445,095	5,341,140
CR/D/10119	Bwonyo John Bosco	Education Assistant II	U7U	467,685	5,612,220
CR/D/10933	Oruda Aldo	Education Assistant II	U7U	467,685	5,612,220
CR/D/15831	Olwa Robert	Education Assistant II	U7U	445,095	5,341,140
CR/D/10715	Ajok Besty	Education Assistant II	U7U	445,095	5,341,140
CR/D/11748	Obol Jomo	Education Assistant II	U7U	467,685	5,612,220
CR/D/11740	Kia Jackline	Education Assistant II	U7U	408,135	4,897,620

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Alolololo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10932	Opio Alex	Education Assistant II	U7U	408,135	4,897,620
CR/D/10903	Agel Joe Patrick	Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,968,372</b>

### Cost Centre : Angem P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11627	Odongo Vincent	Education Assistant II	U7U	438,119	5,257,428
CR/D/11338	Oyena Isaac Bob	Education Assistant II	U7U	467,685	5,612,220
CR/D/15885	Otim Isaac	Education Assistant II	U7U	467,685	5,612,220
CR/D/11339	Onyang Vigilio Karon	Education Assistant II	U7U	467,685	5,612,220
CR/D/11340	Atia Tom	Education Assistant II	U7U	438,119	5,257,428
CR/D/11341	Acan Lucy	Education Assistant II	U7U	408,135	4,897,620
CR/D/11342	Opio Otim Samuel	Headteacher	U4U	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,010,776</b>

### Cost Centre : Angetta P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10594	Abura Max	Education Assistant II	U7U	485,691	5,828,292
CR/D/11533	Abor Christopher	Education Assistant II	U7U	467,685	5,612,220
CR/D/10915	Omara Tonny	Education Assistant II	U7U	408,135	4,897,620
CR/D/10754	Anyang Geoffrey	Education Assistant II	U7U	431,309	5,175,708
CR/D/10647	Ogwal Henry Martine	Education Assistant II	U7U	467,685	5,612,220
CR/D/10499	Ogema Fredrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/10505	Okello Dickens	Education Assistant II	U7U	467,685	5,612,220
CR/D/10502	Ayoo Agness	Education Assistant II	U7U	408,135	4,897,620
CR/D/10851	Ongom Vincent	Education Assistant II	U7U	408,135	4,897,620
CR/D/11094	Omiji Jimmy	Education Assistant II	U7U	467,685	5,612,220
CR/D/11016	Edom Charles Abura	Senior Education Assista	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,540,256</b>

### Cost Centre : Angicakide P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Angicakide P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11252	Otim Micheal	Education Assistant II	U7U	418,196	5,018,352
CR/D/11248	Adite Caroline	Education Assistant II	U7U	408,135	4,897,620
CR/D/11251	Otim Joel	Education Assistant II	U7U	431,309	5,175,708
CR/D/11249	Oree Fidely .K.	Education Assistant II	U7U	431,309	5,175,708
CR/D/11247	Opua Benson	Education Assistant II	U7U	408,135	4,897,620
CR/D/11250	Odongo Francis Ogal	Education Assistant II	U7U	467,685	5,612,220
CR/D/10837	Onweng Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/D/11253	Okol Lino	Headteacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,457,144</b>

### Cost Centre : Angopet P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10902	Acen Mary Magdalene	Education Assistant II	U7U	408,135	4,897,620
CR/D/10901	Bua Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10900	Obal Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10455	Obote Denis	Education Assistant II	U7U	408,135	4,897,620
CR/D/10164	Okwir Mini Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/10419	Tino Nancy Sanny	Education Assistant II	U7U	408,135	4,897,620
CR/D/10600	Ekel Guzman Peter	Education Assistant II	U7U	438,119	5,257,428
CR/D/10897	Odongo Charles	Deputy Headteacher G1	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,707,468</b>

### Cost Centre : Atelelo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10409	Agwako Jannet Polly	Education Assistant II	U7U	467,685	5,612,220
CR/D/10414	Opok George	Education Assistant II	U7U	408,135	4,897,620
CR/D/11122	Opio Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11121	Omach Denish	Education Assistant II	U7U	408,135	4,897,620
CR/D/10413	OboteJustice Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/D/10695	Nek Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/10412	Bale Stephen	Education Assistant II	U7U	459,574	5,514,888
CR/D/10411	Oyo John Michael	Education Assistant II	U7U	467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Atelelo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10415	Akao Stella	Education Assistant II	U7U	408,135	4,897,620
CR/D/10407	Oleke Bob	Education Assistant II	U7U	467,685	5,612,220
CR/D/10692	Adea Moses Ojom	Education Assistant II	U7U	467,685	5,612,220
CR/D/10410	Apio Grace	Education Assistant II	U7U	459,574	5,514,888
CR/D/10416	Obote Pascal	Education Assistant II	U6L	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,214,220</b>

### Cost Centre : Awelokuricok P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11804	Atino Teddy	Education Assistant II	U7U	438,119	5,257,428
CR/D/11458	Apenyo Patrick	Caretaker Headteacher	U7U	467,685	5,612,220
CR/D/11806	Obongo Johnson	Education Assistant II	U7U	467,685	5,612,220
CR/D/11801	Okello Adowis Denis	Education Assistant II	U7U	467,685	5,612,220
CR/D/11803	Okodo Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11805	Okwir Francis	Education Assistant II	U7U	467,685	5,612,220
CR/D/10311	Otim Godfrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/11501	Abura James	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,828,368</b>

### Cost Centre : Baropiro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11309	Okino Jackson Bonny	Education Assistant II	U7U	459,574	5,514,888
CR/D/11310	Omach Sabino	Education Assistant II	U7U	408,135	4,897,620
CR/D/11307	Okello Moses	Education Assistant II	U7U	445,095	5,341,140
CR/D/11312	Omech Mike	Education Assistant II	U7U	408,135	4,897,620
CR/D/11308	Acuma Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11305	Obonyo Nelson	Education Assistant II	U7U	467,685	5,612,220
CR/D/11313	Obonyo Sam	Education Assistant II	U7U	424,676	5,096,112
CR/D/11304	Awol Samuel	Sen.Educ. Off.	U6U	478,504	5,742,048
CR/D/11314	Agel Moses	Headteacher	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,063,588</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Obile P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11349	Awira Andrews	Senior Education Assista		468,304	5,619,648
CR/D/10113	Okweny Lameck George	Headteacher		505,360	6,064,320
CR/D/11343	Auma Jasinta	Education Assistant II	U7U	467,685	5,612,220
CR/D/11345	Obira Benard	Education Assistant II	U7U	467,685	5,612,220
CR/D/11344	Ogwal Jack	Education Assistant II	U7U	467,685	5,612,220
CR/D/11342	Omara Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/11342	Okwir Ceaser	Education Assistant II	U7U	467,685	5,612,220
CR/D/11346	Okwir Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/10945	Okolli Bonny	Education Assistant II	U7U	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,698,428</b>

### Cost Centre : Obuo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10976	Opolot John	Education Assistant II	U7U	467,685	5,612,220
CR/D/10980	Ojok Sam	Education Assistant II	U7U	408,135	4,897,620
CR/D/10974	Okwany Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10975	Odongo Bosco	Education Assistant II	U7U	467,685	5,612,220
CR/D/10978	Odongo Alfred	Education Assistant II	U7U	467,685	5,612,220
CR/D/10970	Obura Tomson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10972	Epoke Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10969	Akite Susan	Education Assistant II	U7U	408,135	4,897,620
CR/D/10971	Omara Alex	Education Assistant II	U7U	408,135	4,897,620
CR/D/11027	Okwir Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/10973	Ogwal Robert	Education Assistant II	U6L	478,504	5,742,048
CR/D/10921	Apio Patricia	Headteacher	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,926,368</b>

### Cost Centre : Okokolako P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10339	Abanya Richard	Education Assistant II	U7U	408,135	4,897,620
CR/D/10339	Onyilo Nassan	Education Assistant II	U7U	408,135	4,897,620
CR/D/10329	Okello Peter	Education Assistant II	U7U	413,116	4,957,392

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Okokolako P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10335	Okello Julius	Education Assistant II	U7U	408,135	4,897,620
CR/D/10338	Odongo George	Education Assistant II	U7U	408,135	4,897,620
CR/D/10333	Obete Bosco	Education Assistant II	U7U	408,135	4,897,620
CR/D/10330	Awany Martin Knox	Education Assistant II	U7U	445,095	5,341,140
CR/D/10334	Akodo Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/10340	Achol Milton	Education Assistant II	U7U	408,135	4,897,620
CR/D/10336	Akello Susan	Education Assistant II	U7U	408,135	4,897,620
CR/D/10331	Ogwang Sam	Sen. Educ. Asst.	U6L	459,574	5,514,888
CR/D/10328	Odongo Mike	Headteacher	U5U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,779,144</b>

### Cost Centre : Okurango P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10558	Ojok Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/11225	Akullo Jennifer	Education Assistant II	U7U	408,135	4,897,620
CR/D/10555	Oyaka Simon	Education Assistant II	U7U	431,309	5,175,708
CR/D/10552	Ongel - Odyeny Alfred	Education Assistant II	U7U	467,685	5,612,220
CR/D/10776	Okello David	Education Assistant II	U7U	467,685	5,612,220
CR/D/10386	Ogwang Julius Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/10560	Issa Kasim	Education Assistant II	U7U	467,685	5,612,220
CR/D/11694	Obua Sezi	Education Assistant II	U7U	413,116	4,957,392
CR/D/10994	Okello Martin	Headteacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,444,916</b>

### Cost Centre : Okuro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11814	Bua Isaac Nelson	Education Assistant II	U7U	424,676	5,096,112
CR/D/11815	Kawa Coster	Education Assistant II	U7U	408,135	4,897,620
CR/D/11813	Obwala Leo	Education Assistant II	U7U	408,135	4,897,620
CR/D/11821	Odom Robert	Education Assistant II	U7U	424,676	5,096,112
CR/D/11817	Odyek Tom	Education Assistant II	U7U	408,135	4,897,620
CR/D/13249	Abaa Joseph	Education Assistant II	U7U	467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Okuro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10961	Piok Geoffrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/10962	Etum Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/11816	Okello Mike	Education Assistant II	U7U	408,135	4,897,620
CR/D/11809	Obongo Edmond	Education Assistant II	U7U	418,196	5,018,352
CR/D/11812	Oree Moses	Sen. Educ ass	U6U	468,304	5,619,648
CR/D/11818	Apea Joseph	Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,855,816</b>

### Cost Centre : Omarari P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10511	Ogira John Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/10516	Odongo James	Education Assistant II	U7U	408,135	4,897,620
CR/D/10519	Ogwal Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/D/16101	Ogwang James Fred	Education Assistant II	U7U	452,247	5,426,964
CR/D/10515	Okot Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/10858	Onyala Alfred	Education Assistant II	U7U	408,135	4,897,620
CR/D/10517	Wacha Godfrey	Education Assistant II	U7U	445,095	5,341,140
CR/D/10510	Acuro Mary	Education Assistant II	U6U	408,135	4,897,620
CR/D/11013	Opio Martin Ajoka	Sen. Educ. Asst.	U6U	473,203	5,678,436
CR/D/10513	Ogwal James	Sen. Educ. Asst.	U6U	469,604	5,635,248
CR/D/10149	Adul Jenny	Education Assistant II	U6U	408,135	4,897,620
CR/D/10518	Ongom John Wilfred	Deputy Headteacher	U5U	609,421	7,313,052
CR/D/11436	Aporo Christopher	Headteacher	U5U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,892,144</b>

### Cost Centre : Omoro North P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10280	Ogwang Jacky Jacks	Senior Education Assista			
CR/D/11819	Akullo Dorcas Lucky	Education Assistant II			
CR/D/11820	Angom Mary Jusphine	Education Assistant II			
CR/D/10775	Itot Robert Sam	Caretaker Headteacher	U7U	408,135	4,897,620
CR/D/10380	Oluge Samuel	Education Assistant II	U7U	408,135	4,897,620

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Omoro North P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11824	Okec Dickens	Education Assistant II	U7U	408,135	4,897,620
CR/D/10256	Omara Top Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/11822	Okello James Bwonyo	Education Assistant II	U7U	408,135	4,897,620
CR/D/11823	Odongo Walter Otto	Education Assistant II	U7U	408,135	4,897,620
CR/D/11825	Onyong Leonard	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,283,340</b>

### Cost Centre : Omoro S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	Opua Moses	Lab Ass	U7U	396,990	4,763,880
UTS/O/8556	Okello Isaac Otyek	Assistant Education Offic	U5 Sci	972,747	11,672,964
UTS/O/4596	Ogwal Job Benson	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/981	Ojok Gena Geoffrey	Assistant Education Offic	U5U	534,111	6,409,332
UTS/O/6445	Omara Severino	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/323	Okello Charles Jimmy	Assistant Education Offic	U5U	625,319	7,503,828
CR/D/10923	Okello George	Assistant Education Offic	U5U	502,769	6,033,228
UTS/A/6476	Atia Thomas	Assistant Education Offic	U5U	500,987	6,011,844
UTS/A/10113	Apenyo Daniel	Assistant Education Offic	U5U	508,678	6,104,136
UTS/A/9400	Ameto Godfrey	Assistant Education Offic	U5U	502,769	6,033,228
UTS/A/9659	Akoko Charles	Assistant Education Offic	U5U	500,987	6,011,844
UTS/O/4662	Odongo Abel Peter	Assistant Education Offic	U5U	625,319	7,503,828
CRR/D/10925	Okuja Robert Pule	Assistant Education Offic	U5U	625,319	7,503,828
O/2/1683	Otwal Andrew	Sen A/c Ass	U5U	625,319	7,503,828
UTS/O/4102	Onyanga Patrick	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/5952	Akello Agnes Stella	Assistant Education Offic	U5U	502,769	6,033,228
UTS/O/15240	Obura George	Education Officer	U4L	758,050	9,096,600
UTS/O/6341	Okello Tonny	Education Officer	U4L	813,470	9,761,640
UTS/K/11409	Kasozi Samuel	Education Officer	U4L	712,701	8,552,412
UTS/N/19528	Nakabale Emmanuel	Education Officer	U4L	712,701	8,552,412
UTS/K/3174	Ojok .G. Komakech	Headteacher	U2L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>163,770,768</b>

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## Workplan 6: Education

### Cost Centre : Omoro South P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11315	Okullo Jackson	Education Assistant II	U7U	408,135	4,897,620
CR/D/11318	Aciro Dorcus	Education Assistant II	U7U	408,135	4,897,620
CR/D/11319	Akello Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/D/11324	Akello Stella	Education Assistant II	U7U	467,685	5,612,220
CR/D/11317	Atoo Lillian	Education Assistant II	U7U	467,685	5,612,220
CR/D/16678	Eling Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/D/11325	Ocen Lawrence	Education Assistant II	U7U	467,685	5,612,220
CR/D/11314	Ocola Wilfred	Education Assistant II	U7U	467,685	5,612,220
CR/D/11322	Okello Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/11316	Okwel Norbert	Education Assistant II	U7U	467,685	5,612,220
CR/D/11320	Opio Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/11323	Otyang Anthony	Education Assistant II	U7U	408,135	4,897,620
CR/D/11321	Ogwang Benard	Education Assistant II	U7U	408,135	4,897,620
CR/D/10587	Ongura Emmanuel	Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,555,112</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>6,284,002,860</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	511,484	17,475	287,373
District Unconditional Grant - Non Wage	4,000	964	4,000
Locally Raised Revenues		617	
Multi-Sectoral Transfers to LLGs	32,434	0	33,549
Other Transfers from Central Government	16,760	1,385	154,548
Roads Rehabilitation Grant	403,777	0	
Transfer of District Unconditional Grant - Wage	54,513	14,508	88,979
Unspent balances – Other Government Transfers		0	6,296
<i>Development Revenues</i>	539,301	287,985	3,128,442
LGMSD (Former LGDP)	26,599	0	
Multi-Sectoral Transfers to LLGs		640	9,781
Other Transfers from Central Government	355,688	29,387	2,313,797
Roads Rehabilitation Grant		100,944	403,777
Unspent balances – Conditional Grants	153,657	153,657	333,119
Unspent balances – Other Government Transfers	3,357	3,357	67,969

# Vote: 588 Alebtong District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,050,785</b>	<b>305,460</b>	<b>3,415,815</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>107,707</i>	<i>47,768</i>	<i>287,373</i>
Wage	82,247	39,643	116,713
Non Wage	25,460	8,125	170,660
<i>Development Expenditure</i>	<i>943,078</i>	<i>211,161</i>	<i>3,128,442</i>
Domestic Development	943,078	211,161	3,128,442
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,050,785</b>	<b>258,929</b>	<b>3,415,815</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By end of Q1 revenue performance was at 29% of Annual budget and 116% quarter 1 estimates. Over performance (above 25%) was basically due to over performances of unspent balances (at 400%), which were already available in the roads accounts.

Expenditure performance by the end of the quarter was at 11% of the Annual budget and 43% of the quarter budget. Low expenditure performance was because most of the projects in Roads & engineering were yet under procurement. Secondly, heavy rainfalls b/n June-Oct. hindered major works on roads.

### Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15, the total revenue and expenditure estimates in Roads and Engineering stands at 3.415bn. Compared against the overall annual budget FY 2013/2014, Roads and Engineering Sector has experienced an increase of approx. 112.1% in its revenue estimates. This is mainly because of increases in OGT, especially Uganda Road & Fund CAIIP 2 and Unspent balances.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	8	0	8
Length in Km of urban roads resealed	1	0	0
Length in Km of Urban unpaved roads routinely maintained	10	0	14
Length in Km of Urban unpaved roads periodically maintained	2	0	9
No. of bottlenecks cleared on community Access Roads	7	0	29
Length in Km of District roads routinely maintained	148	11	247
Length in Km of District roads periodically maintained	5	0	82
<b>Function Cost (UShs '000)</b>	<b>1,050,785</b>	<b>113,736</b>	<b>3,411,035</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>4,781</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,050,785</b>	<b>113,736</b>	<b>3,415,815</b>

### Plans for 2014/15

In the FY 2013/14, Roads and Engineering plans to remove up to 37 bottle necks from CARs, routinely maintain 14Km of Urban roads, 247km of community / District roads, and periodically maintain 9KM of Urban road & 82km of District road. Complete Anwongipicu, Ocen john & Ayumu box culverts and Iyama Pida Okuru roads and construct 1

# Vote: 588 Alebtong District

## Workplan 7a: Roads and Engineering

bridge along Aoi Corner - Orum Bdr (Moroto bridge). Pay salaries to 11 staff for 12 months.

### Medium Term Plans and Links to the Development Plan

- To provide optimum maintenance of district equipments, tools and buildings on a regular basis.
- To provide adequate community and feeder road networks.
- To provide technical specifications, advice and support supervision to all construction works in the district.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are also interventions by UNRA, CAIIP, ALREP and NUSAF 2 in the Roads & Engineering sector

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate road equipments

The new acquired road equipments is few (1 grader, 1 Tipper, 1 pickup, 2 motorcycles) compared to the District road network of 301 km. There is need for more 1 Grader, 1 tipper, chain excavator to bush clear road sides and load murrum,

#### 2. Poor quality of locally available materials - sand & bricks

Locally available materials especially sand and bricks are of poor quality and sometimes compromises the quality of works or increase cost of construction works.

#### 3. Delays in procurement & low capacity of local contractors

Procurement processes normally take quite long and coupled with low capacity of our local contractors, completion schedules are always not adhered to. Works start late and many a times go beyond the FY.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Alebtong Town Council

### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10025	OMOR BOSCO	OFFICE ATTENDANT	U8U	228,169	2,738,028
CR/D/10807	OBOTE MOSES	PLANT OPERATOR	U8U	228,169	2,738,028
CR/D/10066	ANYIMA PATRICK	DRIVER	U8U	228,169	2,738,028
CR/D/1816	OBUA EMMANUEL STEP	ASSISTANT SUPERVIS	U6U	428,982	5,147,784
CR/D/10043	OGWOK ANDREW MAX	ASSISTANT ENGINEE	U5 Sci	636,130	7,633,560
CR/D/10044	AYEK NELSON	ASSISTANT ENGINEE	U5 Sci	636,130	7,633,560
CR/D/10019	AKOL STELLA	STENOGRAPHER SEC	U5L	456,760	5,481,120
CR/D/10041	OPIO TOM RICHARD	SUPERITENDENT OF	U4 Sci	1,108,817	13,305,804
CR/D/10042	OKOT SAM	SUPERITENDENT OF	U4 Sci	1,108,817	13,305,804
CR/D/12005	ODONGO JOSEPH	DISTRICT ENGINEER	U1E	2,354,796	28,257,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,979,268</b>

# Vote: 588 Alebtong District

## Workplan 7a: Roads and Engineering

### Cost Centre : Alebtong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10824	ALANY MAX JIMMY	ASSISTANT ENGINEER	U5 Sci	636,130	7,633,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,633,560</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>96,612,828</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	17,762	1,769	38,808
District Unconditional Grant - Non Wage	4,000	964	4,000
Multi-Sectoral Transfers to LLGs	7,700	0	17,480
Transfer of District Unconditional Grant - Wage	6,062	804	17,328
<i>Development Revenues</i>	551,818	139,373	592,785
Conditional transfer for Rural Water	522,006	130,501	522,006
LGMSD (Former LGDP)	10,000	3,953	20,000
Multi-Sectoral Transfers to LLGs	14,893	0	
Unspent balances – Conditional Grants	4,919	4,919	50,779
<b>Total Revenues</b>	<b>569,580</b>	<b>141,142</b>	<b>631,593</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	17,762	6,091	38,808
Wage	6,062	4,501	27,058
Non Wage	11,700	1,590	11,750
<i>Development Expenditure</i>	551,818	74,476	592,785
Domestic Development	551,818	74,476	592,785
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>569,580</b>	<b>80,567</b>	<b>631,593</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Revenue by the end of the quarter was at 25%. Although the overall revenue performance can be categorized as good, there were instances of poor performances among other revenue sources as below:

District unconditional grant-wage (at only 53 %) this is basically the DWO has not yet been accessed on payroll resulting in low utilization of wage component.

Unconditional grant-nonwage performance was below 100 (96%), because a portion was borrowed and remitted to Education to cater for Games and sports.

Multi sectoral transfer performed poorly at 0% because all the LLGs never allocated their funds to water sector in Q1. Instead all without any exception allocated nearly all their conditional grants to Education and unconditional grants to Administrations, Finance and Councils.

Otherwise revenue performance could be around 23% of the Annual Revenue estimate and 373% of the quarter estimates.

### Department Revenue and Expenditure Allocations Plans for 2014/15

# Vote: 588 Alebtong District

## Workplan 7b: Water

In FY 2014/15, the total revenue and expenditure estimates in Water Sector stands at 0.632b. Compared to overall annual budget for FY 2013/2014, there has been an increase of approximately 22% in its revenue. Its proportion to the overall Annual Budgets Estimates for FY 2014/2015 is approximately 3.6 %. This slight increase is due to increases in wage allocation and allocation of funds to the sector by LLGs to meet recurrent expenditures and unspent balances of conditional grants.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water facility user committees trained (PRDP)	22	19	0
No. of supervision visits during and after construction	4	2	8
No. of District Water Supply and Sanitation Coordination Meetings	4	2	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	36	0	23
No. of water and Sanitation promotional events undertaken	0	0	1
No. of water user committees formed.	18	19	38
No. Of Water User Committee members trained	72	72	342
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	8
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	4	0	4
No. of deep boreholes drilled (hand pump, motorised)	10	2	11
No. of deep boreholes rehabilitated	8	0	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	7
No. of deep boreholes rehabilitated (PRDP)	7	0	0
<b>Function Cost (US\$ '000)</b>	<b>569,580</b>	<b>47,551</b>	<b>631,593</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>569,580</b>	<b>47,551</b>	<b>631,593</b>

### Plans for 2014/15

Against a financial allocation to the sector of, the following outputs are expected by the end of the FY; 17 boreholes drilled, 17 boreholes rehabilitated, 5 stance VIP Latrine constructed and 4 springs protected. 38 water user committees established/re-established and trained, 23 water points tested for water quality and 4 quarterly performance reports produced and submitted, 4 quarterly coordination and 2 advocacy meetings organised.

### Medium Term Plans and Links to the Development Plan

In the medium term, the sector plan is to increase safe water coverage from the current 75% to over 85%, increase sanitation coverage from the current 81% to 95% and water functionality from the current 79% to 95%. This will be achieved by rehabilitating over 80% of existing boreholes, protecting over 60% of the available springs, construction of over 80 new water points and rehabilitating and extending Apala TC, Amugu H/C III, Aloji corner, Abako H/C III flow schemes and Alebtong T/C Flow Scheme.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Major off budget activities so far noted include; Rehabilitation of piped schemes of Abako H/C III by Lion Club International and of Apala, Alebtong, and Omoro by the Ministry of Water and Environment (WSDF-N, ERT).

# Vote: 588 Alebtong District

## Workplan 7b: Water

UNICEF has also shown possible interest but has not yet confirmed. Interventions by Link to progress, ILF, Japanese Embassy, Rotary Clubs, Plan Uganda in WASH is commendable.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. lack of transport for the department.

The department has only one motorcycle in a running condition, rendering supervision works difficult.

#### 2. Lack of office space for the district water office.

There is no functional office for the department (space, equipment and furniture). It increases difficulty of storage of office documents and assets.

#### 3. Acquiring land for water facilities & theft of solar pannels

Aquisition of land for water projects/water structures is a big problem. E.g land owners of water schemes at Aloji Corner, Apala trading centre are threatening to remove the schemes or be compensated. There are theft of solar pannels are water sites.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Alebtong Town Council

### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10806	OPIO BOSCO	BOREHOLE MAINTAI	U7 U	335,162	4,021,944
CR/D/10827	OTYENO BONNY	SENIOR ASSISTANT E	U4SCI	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,327,748</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>17,327,748</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	81,897	17,773	95,101
Conditional Grant to District Natural Res. - Wetlands (	19,909	4,977	19,909
District Unconditional Grant - Non Wage	6,170	1,472	6,170
Multi-Sectoral Transfers to LLGs	4,341	182	23,412
Transfer of District Unconditional Grant - Wage	51,463	11,142	45,611
Unspent balances – UnConditional Grants	14	0	
<i>Development Revenues</i>	15,415	3,900	10,128
LGMSD (Former LGDP)	2,000	1,950	2,000
Multi-Sectoral Transfers to LLGs	13,415	1,950	8,128

# Vote: 588 Alebtong District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>97,312</b>	<b>21,672</b>	<b>105,229</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,897	24,950	95,101
Wage	51,463	20,987	56,881
Non Wage	30,434	3,963	38,220
<i>Development Expenditure</i>	15,415	549	10,128
Domestic Development	15,415	549	10,128
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>97,312</b>	<b>25,499</b>	<b>105,229</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The revenue performance was at 22% of the annual estimates and 91% of the quarter estimates. Poor performance in revenue was because of poor performance of multi sectoral transfers which was approx at 39% only. However amidst this poor performance LGMSD performed very well at 390%. This is basically because the sector needed the fund to carry out EIA for all LGMSD projects. Poor performance Wage was because of under staffing which led to under utilization of wage.

Expenditure performance on the other hand was at 14% of annual estimates and 58% of the quarter estimates. As already noted, poor performance was due to low staffing level & lack of transport.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue and expenditure estimates available for Natural Resources in the FY 2014/15 is estimated at 0.105b. Compared to overall Annual Budget FY 2013/2014, Natural Resources has experienced an increase of approximately 8.1% in its revenue. This increase is attributed to the increase in Multi-sectoral transfers (recurrent) from UGX 0.004b to UGX 0.023b and Wage allocation from 0.004b to 0.23b. The Sector's proportion to the overall Annual Budgets Estimates for the FY 2014/15 is approximately 0.62 %.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	6	0	4
No. of Agro forestry Demonstrations	3	0	0
No. of community members trained (Men and Women) in forestry management	600	9	0
No. of Water Shed Management Committees formulated	9	0	0
No. of Wetland Action Plans and regulations developed	9	0	0
No. of community women and men trained in ENR monitoring	0	0	20
No. of monitoring and compliance surveys undertaken	18	3	3
<b>Function Cost (US\$ '000)</b>	<b>97,312</b>	<b>14,524</b>	<b>105,229</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>97,312</b>	<b>14,524</b>	<b>105,229</b>

### Plans for 2014/15

6 HA of land planted with pines, 3 demonstration sites for tree seedlings and 4000 tree seedlings planted at Aki Bua SS

# Vote: 588 Alebtong District

## Workplan 8: Natural Resources

### Medium Term Plans and Links to the Development Plan

The sector plans to ensure that Alebtong District utilises her natural resources to positively change the social and economic lives of the population in sustainable way hence contributing towards poverty eradication. Natural resources dept will thus carry out activities of Wetland management, forestry management (Fuel Saving Technology, River Bank and Wetland Restoration, Monitoring and Evaluation of Environmental Compliance (EIA) on the the projects, Land Management Services (Surveying, Valuations, Tittling and lease management) for the Health Centre IV and District Land are part of the DDP.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Training in sustaniable energy use by GIZ, Production and distribution of energy saving stoves by Life line International at subsidised prices, On-going Rural Electrification porogramme by Gocvernment of Uganda.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate staffing

The department is not fully staffed, posts filled are that of the Environment officer, Survayor and Office typist thus impacting negatively onto the performance of the sector.

#### 2. Inadequae transport

Given the field-based nature of the department's work, the department needs reliable transport means but as it stands noew there is no single means of transport in the Department.

#### 3. Noncompliance by some individuals & enchrochments

Some individuals and institutions are adamant and tend to refuse to comply to the approved environmental standards. Most of the public lands for schools, Health Centes, PWDs and Forest reserves are facing serious land rangles. Eg. Apala reserve, Awalu P/S

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Alebtong Town Council

#### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10906	OGWANG JOEL	CARTOGRAPHER		636,130	7,633,560
CR/D/10039	ATALA JOAN ANGOM	ENVIRONMENT OFFI		1,108,817	13,305,804
CR/D/10040	ANGULU DENIS	STAFF SURVEYOR		1,108,817	13,305,804
CR/D/10023	AMULE GRACE	OFFICE TYPIST		335,162	4,021,944
CR/D/10820	OKWIR ISAAC	SAS-LAND BOARD	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,610,920</b>

#### Cost Centre : Alebtong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11071	AYELLA JOSEPH	PHYSICAL PLANNER	U4SCI	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,305,804</b>

# Vote: 588 Alebtong District

## Workplan 8: Natural Resources

<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>	<b>58,916,724</b>
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## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	207,232	39,098	217,961
Conditional Grant to Community Devt Assistants Non	3,668	917	3,668
Conditional Grant to Functional Adult Lit	14,478	3,620	14,478
Conditional Grant to Women Youth and Disability Gr	13,207	3,302	13,207
Conditional transfers to Special Grant for PWDs	27,573	6,893	27,573
District Unconditional Grant - Non Wage	5,018	1,197	6,018
Multi-Sectoral Transfers to LLGs	51,428	3,192	53,443
Other Transfers from Central Government		0	16,294
Transfer of District Unconditional Grant - Wage	91,731	19,846	83,128
Unspent balances – UnConditional Grants	130	130	154
<i>Development Revenues</i>	69,042	17,261	364,103
Donor Funding		0	
LGMSD (Former LGDP)	69,042	17,261	69,042
Multi-Sectoral Transfers to LLGs		0	7,188
Other Transfers from Central Government		0	287,873
<b>Total Revenues</b>	<b>276,274</b>	<b>56,358</b>	<b>582,064</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	207,232	49,546	217,961
Wage	99,740	37,677	91,137
Non Wage	107,492	11,870	126,825
<i>Development Expenditure</i>	69,042	665	364,103
Domestic Development	69,042	665	364,103
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>276,274</b>	<b>50,211</b>	<b>582,064</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By end of Q1 revenue performance was at 20% of Annual budget and 83% of the quarter budget. Under performance (below 25%) was because of poor performance of multi sectoral transfers to LLGs (25%) & under utilization of Unconditional Grant - wage (87%) due to low staffing level. Unspent balances performed at 394% because it was readily available in full at the account and at the beginning of the Quarter

Expenditure performance by the end of the quarter was at only 10% of the Annual budget and 40% of the quarter budget. Performance was poor because assessment and vetting of groups to benefit from CDD and PWD grants delayed. For CDD is due to lack of clarity in the operation guidelines especially about 5% operations. For PWD groups it is basically due to lack of transport to reach the PWD groups during assessments and vetting.

Balance of Devt grant will be used to support 3-4 CDD groups across the District while balance of recurrent grant will be to support PWD, Women and Youth groups for IGA.

### Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15, the total revenue and expenditure estimates in Community Based Services stands at 0.582b. Revenue estimates for Community Based Services is constituting approximately 3.03 % of the overall Annual Budget Estimates for FY 2014/15. In contrast to estimates for FY 2013/14, the sector has received an increase in allocation by 100% mainly resulting from increases in OGT (Youth Livelihood fund) allocations and more allocation of funds to the sector by LLGs for both recurrent and development expenses.

# Vote: 588 Alebtong District

## Workplan 9: Community Based Services

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	11	11	11
No. FAL Learners Trained	3360	4068	3360
No. of children cases ( Juveniles) handled and settled	0	0	40
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>276,274</b>	<b>27,973</b>	<b>582,064</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>276,274</b>	<b>27,973</b>	<b>582,064</b>

### Plans for 2014/15

By end of 2014/15, the sector will support at least 11 CDD groups, 1 women council, 1 youth council, 45 PWD groups with income generating activities. Mobilize and train over 40 youth groups in live & entrepreneurship skills, Sensitize over 40 youth, 4 women groups supported with IGA. Map out and register all NGOs/Development partners working within the District, map all the OVCs and their service points. 100 community groups mobilised for NUSAF, CDD and NAADs, Youth livelihood fund, youth, women and Disability days celebrated, Gender awareness campaigns and trainings conducted. 4 District Disability council meetings held. 4 women council meetings held. 4 Youth council meetings held.

### Medium Term Plans and Links to the Development Plan

support to disability, FAL learning, mobilisation and sensitisation, Youth and Women empowerment, increase in household incomes.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Psychosocial and economic support to OVCs by AVSI, Plan Uganda, Action for Children and Concerned Parents association. Economic support to community groups by NUSAF II and NUREP implemented by World Vision-Uganda. Domestic violence campaigns and juvenile delinquency & livelihood projects also by World Vision, Support to Child toll free help line by Plan International.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. No transport means.

The department of Community Based Services has no single means of transport and this makes it very difficult to carry out effective and efficient community mobilisation for successful implementation of programmes and projects.

#### 2. Inadequate space

the department of community based services has three sectors in one room therefore there is no confidentiality especially when handling probation and social welfare counseling and psychosocial support.

#### 3. Non allocation of conditional grants

some sectors in the department have no budgetary allocation of conditional grants like probation & social welfare and labour. In these sectors home visits and follow up of cases is impossible.

## Staff Lists and Wage Estimates

# Vote: 588 Alebtong District

## Workplan 9: Community Based Services

### Subcounty / Town Council / Municipal Division : Abako Sub-county

#### Cost Centre : Abako Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L58812003039	ACEN SUSAN	COMMUNITY DEVEL	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Abia Sub-county

#### Cost Centre : Abia Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L53109087576	AJALI BETTY	COMMUNITY DEVEL	U7U	383,333	4,599,996
Total Annual Gross Salary (Ushs)					4,599,996

### Subcounty / Town Council / Municipal Division : Akura Sub-county

#### Cost Centre : Akura Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L58812003044	ATIM PRISCILLA	COMMUNITY DEVEL		611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Alebtong Town Council

#### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L58812003060	KONGA KETTY	OFFICE TYPIST	U7L	335,162	4,021,944
L53109087591	OKABO PIUS	SENIOR ASSISTANT C	U5U	561,322	6,735,864
L58812003042	OGWAL PAULINO BUA	COMMUNITY DEVEL	U4L	611,984	7,343,808
L58813007786	AUMA DORCAS VICKY	SENIOR COMMUNITY	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					29,425,284

### Subcounty / Town Council / Municipal Division : Aloï Sub-county

#### Cost Centre : Aloï Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L58812003064	AMOLO REBECCA	COMMUNITY DEVEL	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

# Vote: 588 Alebtong District

## Workplan 9: Community Based Services

### Subcounty / Town Council / Municipal Division : Amugu Sub-county

#### Cost Centre : Amugu Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L58812003040	AWOR HELLEN OMARA	COMMUNITY DEVEL	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Apala Sub-county

#### Cost Centre : Apala Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L53109087720	APINY LILLIAN ODUR	ASSISTANT COMMUN	U6L	419,977	5,039,724
Total Annual Gross Salary (Ushs)					5,039,724

### Subcounty / Town Council / Municipal Division : Awei Sub-county

#### Cost Centre : Awei S/ty H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L58812003043	OKIDI MOSES	COMMUNITY DEVEL	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Omoro Sub-county

#### Cost Centre : Omoro Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L53109087593	OCWER ELIT FRANCO	COMMUNITY DEVEL	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808
Total Annual Gross Salary (Ushs) - Community Based Services					83,127,852

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues	60,518	11,530		551,321
Conditional Grant to PAF monitoring	2,373	555		2,373
District Unconditional Grant - Non Wage	19,084	4,553		25,084
Locally Raised Revenues	4,600	0		4,600
Multi-Sectoral Transfers to LLGs	4,051	0		3,151
Other Transfers from Central Government		0		472,945

# Vote: 588 Alebtong District

## Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	30,410	6,422	43,169
<i>Development Revenues</i>	26,399	5,078	74,195
Donor Funding		0	56,643
LGMSD (Former LGDP)	17,110	5,078	17,110
Multi-Sectoral Transfers to LLGs	9,289	0	442
<b>Total Revenues</b>	<b>86,916</b>	<b>16,608</b>	<b>625,517</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	60,518	22,447	551,321
Wage	30,410	12,844	43,169
Non Wage	30,108	9,603	508,153
<i>Development Expenditure</i>	26,399	14,002	74,195
Domestic Development	26,399	14,002	17,552
Donor Development	0	0	56,643
<b>Total Expenditure</b>	<b>86,916</b>	<b>36,448</b>	<b>625,517</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The budgeted amount was 86,916,000 of which only 10,032,000 were realized and this is just 19% of the entire budget and 73% of quarter budget estimates. LGMSD performed at 128% of the quarter because the cost of conducting Internal Assessment went beyond the planned expenditure and that called for reallocations. No local revenue was allocated to the unit in the first quarter. Unconditional grant - Non Wage and Conditional Grant to PAF monitoring performed at 89% and 94% because there was slight variation between planned and actual released and the department managed exhausts all that was allocated.

Wage performed at only 84% because 1 staff has not yet accessed the payroll

### Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15, the total revenue and expenditure estimates in Planning stands at 0.626b as compared to 0.087b in 2013/14. This reflects an overwhelming increase in estimates by 619.75% mainly due to new OGT estimated receipts (Census funds) and donor funds (Unicef funds for BDR) which were not part of the previous FY's budget estimates. Planning constitutes approximately 3.19 % of the overall Annual Budget Estimates for FY 2014/15.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	3	4
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
<b>Function Cost (US\$ '000)</b>	<b>86,916</b>	<b>16,519</b>	<b>625,517</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>86,916</b>	<b>16,519</b>	<b>625,517</b>

### Plans for 2014/15

The outputs of salaries to 4 staff (D/Planner, Population Officer, Planner, Office typist in Planning Unit at the District H/Qs for 12 months, 12 TPC meetings held with adequate attendance and minutes recorded, 15 HoDs /sectors trained on integration of population issues into development plans, DDP{ 2011/15/16 - 2020/201 Produced by Dec 2014, the

# Vote: 588 Alebtong District

## Workplan 10: Planning

Budget 2015/2016 approved by 31st May 2015, draft budget for 2015/16 laid before council by 15th March 2015, the Integrated Annual Work plans 2015/16, approved projects displayed at various public places including all the notice boards of the 9 lower local governments, 2 LGMSD monitoring visits made to all LGMSD project sites, IPFs communicated by 30th Feb.2015. 9 LLGs and 15 Departments/sectors internally assessed, 4 quarterly budget performance reports, and approved Form B submitted by 30th Oct 2014, Population data collected and disseminated.

### Medium Term Plans and Links to the Development Plan

Promotion rapid economic transformation thru formulation and coordination of projects, district development plans and district work plans, and monitoring implementation, in consultation with the lower local governments and the communities, ensuring allocation and management of resources fairly and equitability.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Skill development trainings by UBOS (on Data management, MoLG ( on Planning and budgeting in LGs) and MoFPED (on the use of LGOBT). National Population & Housing Census 2013 by UBOS

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate skills among Key personnels in LGOBT

Nearly all staff of all the other departments have very limited skill in the use of OBT. This means our reports , work plans and budgets can not be produced in a timely manner.

#### 2. Lack of transport means

Planning has no single means of transport to facilitate its functions. The Sector has planned to procure 1 motorcycle

#### 3. Inadequate capacity at LLGs

Staff of LLGs have inadequate capacity to plan, budget and report on their budget performance. This has equally affected the capacity of planning unit to achieve planned outputs in time.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Alebtong Town Council

### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	AUMA IRENE	OFFICE TYPIST	U7L	335,162	4,021,944
CR/D/10918	OCHAN MORRIS GLEINS	PLANNER	U4 Sci	1,108,817	13,305,804
CR/D/10012	OWERA JOHN BOSCO	POPULATION OFFICE	U4L	812,803	9,753,636
DSC/62/2013	ODONGO MAXWELL	PRINCIPAL PLANNER	U2U	1,340,602	16,087,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,168,608</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>43,168,608</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Proposed Budget
		Outturn by end Sept	
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 588 Alebtong District

## Workplan 11: Internal Audit

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	72,392	5,909	52,204
Conditional Grant to PAF monitoring	1,582	555	1,582
District Unconditional Grant - Non Wage	8,303	1,980	11,303
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	20,532	0	20,532
Transfer of District Unconditional Grant - Wage	38,974	3,374	15,787
<i>Development Revenues</i>	2,000	0	2,000
LGMSD (Former LGDP)	2,000	0	2,000
<b>Total Revenues</b>	<b>74,392</b>	<b>5,909</b>	<b>54,204</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	72,392	10,931	52,204
Wage	47,907	6,747	24,719
Non Wage	24,485	4,184	27,485
<i>Development Expenditure</i>	2,000	710	2,000
Domestic Development	2,000	710	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>74,392</b>	<b>11,641</b>	<b>54,204</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By end of Q1 both revenue performance was at 8% of annual budget and 32 % of quarter estimates. This expenditure trend is because locally raised revenue was not remitted to Audit as more and more emphasis was put on Council, Finance and Administration, inadequate staffing leading to work overland and under utilization of funds e.g. wages

Expenditure performances were at 7% of Annual budget estimates and 29% of quarter one estimates. The reasons for poor expenditure performance are the same as the reasons for low revenue performance above.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue and expenditure estimate available for Internal Audit in the FY 2014/15 is estimated at 0.54bm. This is constituting 0.32 % of the overall budget estimate for FY 2014/15.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/01/2014	31/10/2014
<b>Function Cost (US\$ '000)</b>	<b>74,392</b>	<b>5,354</b>	<b>54,204</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>74,392</b>	<b>5,354</b>	<b>54,204</b>

### Plans for 2014/15

Monthly salary paid to staff Internal Audit both at the District H/Qs and Alebtong Town Council for 12 months, 4 quarterly audits covering all the 9 departments, 9 LLGs, 4 H/Cs conducted and spot audits of at least 30 primary schools, 4 quarterly Audit reports produced and submitted to CAO and Auditor General by every 30th day of the next month after the quarter. All Supplies, services and works implemented directly by the District verified.

### Medium Term Plans and Links to the Development Plan

# Vote: 588 Alebtong District

## ***Workplan 11: Internal Audit***

Effective and functional internal audit department and all audit entities audited and quarterly reports submitted to council and other stakeholders. Well staffed functional internal audit department with qualified staff, well facilitated with reliable means of transport.

### **(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

The media, the IGG, Police are helping to sensitise the community on their rights to demand for effective service delivery through accountability and transparency

### **(iv) The three biggest challenges faced by the department in improving local government services**

#### *1. Inadequate staffing*

The department is being run by only one staff. Given that it must carry out audit functions for all Higher and Lower Local government Departments, projects, and other Gov't institutions within the District, it is clear that the officer is overloaded

#### *2. Office accommodation and key equipments*

Audit department has no office space. Currently the Department sits in production offices. Audit also lacks filing cabinets, computer, printer and camera which would otherwise facilitate the execution of audit functions

3.

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Alebtong Town Council***

#### ***Cost Centre : Alebtong District H/Qs***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L58812003062	ODONG DENIS	SENIOR ACCOUNTS A	U5L	502,769	6,033,228
L58812003486	OJOM ALEX	INTERNAL AUDITOR	U4L	812,803	9,753,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,786,864</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>15,786,864</b>

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end Sept (Quantity, Description and Location)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries to staff directly under Cao's office paid for 12 months.	Salaries to staff directly under Cao's office paid for 12 months.
	Staff at District H/Qs (30 Staff) mentored for better Performance.	Staff at District H/Qs (30 Staff) mentored for better Performance.
	8 Support supervision visits of service delivery at LLG levels done	8 Support supervision visits of service delivery at LLG levels done
	12 mgt meetings held.	12 mgt meetings held.
	12 staff meeting held.	12 staff meeting held.
	Over 100 Government projects supervised and monitored.	Over 100 Government projects supervised and monitored.
	7 International, National and local functions organised.	7 International, National and local functions organised.
	All Office staff supervised. Assorted office furniture procured	All Office staff supervised. Assorted office furniture procured
	36 Coordination trips made by CAO. Subscription to ULGA and Lango Cultural Foundation	36 Coordination trips made by CAO. Subscription to ULGA and Lango Cultural Foundation
	Support to Uganda Martyrs University	Support to Uganda Martyrs University
	2 staff paid monthly bicycle allowance for 12 months	2 staff paid monthly bicycle allowance for 12 months

<i>Wage Rec't:</i>	<b>183,705</b>	<i>Wage Rec't:</i>	69,473	<i>Wage Rec't:</i>	290,153
<i>Non Wage Rec't:</i>	<b>103,869</b>	<i>Non Wage Rec't:</i>	24,397	<i>Non Wage Rec't:</i>	105,868
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	36	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>287,574</b>	<b>Total</b>	<b>93,905</b>	<b>Total</b>	<b>396,021</b>

#### Output: Human Resource Management

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	12 monthly exception & 12 paychange reports produced and submitted to public service.	3 Exception & 3 paychange reports produced and submitted to public service.	12 monthly exception & 12 paychange reports produced and submitted to public service.
	4 quarterly Performance reports produced and submitted relevant ministries	Quarter 1 staff performance report produced and submitted to MoPS	4 quarterly Performance reports produced and submitted relevant ministries
	District Recruitment Plan for 2013/14 produced and submitted to Ministry of Public Service.	Payroll for traditional staff edited, updated 3 monthly & payslip issued to all salaried staff	District Recruitment Plan for 2013/14 produced and submitted to Ministry of Public Service.
	Payroll edited, updated monthly payslip printed issued to all staff	30 Identity cards issued to staff	Payroll edited, updated monthly payslip printed issued to all staff
	9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled		9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled
	LLG councils trained on Legislation in Lower Local Governments		LLG councils trained on Legislation in Lower Local Governments
	Technical staff inducted on planning for retirement		Technical staff inducted on planning for retirement
	LLGs mentored on the pillars of decentralisation		LLGs mentored on the pillars of decentralisation
	training needs assessments conducted		training needs assessments conducted
	District client charter produced		District client charter produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,670	<i>Non Wage Rec't:</i> 1,848	<i>Non Wage Rec't:</i> 30,670
	<i>Domestic Dev't</i> 20,218	<i>Domestic Dev't</i> 529	<i>Domestic Dev't</i> 20,218
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 48,888	<b>Total</b> 2,377	<b>Total</b> 50,888

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Mentoring members of DSC on disciplinary, selection and promotional cases)	0 (Not achieved)	2 (Mentoring TPC on OBT)
	Mentoring members of District Council on management skills, roles and responsibilities)		Mentoring members of District Council on management skills, roles and responsibilities)
Availability and implementation of LG capacity building policy and plan	No (Not Planned)	No (N/A)	Yes (Alebtong District H/Qs)
Non Standard Outputs:	Post graduate training for 4 council staff in D/PAM P/HRM, Admin Law and Financial Management	District Speaker trained in Administrative Law	Post graduate training for 4 council staff in D/PAM P/HRM and Financial Management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,868</b>	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	18,868
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,868</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>18,868</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei (this output was achieved without additional financial implication))	75 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei)
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Non Standard Outputs: 4 Quarterly support supervision done Not achieved 8 bi quarterly support supervisions done.

4 quarterly review meetings with sub-county staff held

4 quarterly mentoring of LLGs staff done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,935
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,735</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Abako, Amugu, Awei and Omoro Sub-counties (with funding from Finance))	4 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)
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No. of monitoring reports generated 4 (Alebtong District H/Qs) 1 (Quarterly support supervision report covering Ajur) 4 (Alebtong District H/Qs)

Non Standard Outputs: N/A Asset registe updated N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,159</b>	<i>Non Wage Rec't:</i>	574	<i>Non Wage Rec't:</i>	5,159
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,159</b>	<b>Total</b>	<b>574</b>	<b>Total</b>	<b>5,159</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	1 (All active prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	4 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)
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No. of monitoring reports generated 4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presnted to Council) 1 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presnted to Council) 4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presnted to Council)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Mapping of PRDP project coordinats using GPS.	Q4 2012-13 report submitted to OPM	Mapping of PRDP project coordinats using GPS.
	Follow up of patinent issues highlighted in the monitoring report	1 Consultative Visits made OPM regional office in Gulu	Follow up of patinent issues highlighted in the monitoring reports
	Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu		Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,639</b>	<i>Non Wage Rec't:</i>	7,883	<i>Non Wage Rec't:</i>	31,639
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,639</b>	<b>Total</b>	<b>7,883</b>	<b>Total</b>	<b>31,639</b>

#### Output: Records Management

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Staff Records updated Incoming & out going mails delivered	Staff Records updated Incoming & out going mails delivered
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: Procurement Services

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	Salaries to senior Procurement Officer, Procurement Officer paid for 12 months.	Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.	3 adverts on National News paper (new Vision) calling for Bids run
	3 adverts on National News paper (new Vision) calling for Bids run	Salary to Procurement Officer paid for 3 months.	Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.
	Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.	1 adverts on National News paper (new Vision) calling for Bids run	One training on Procurement planning for HoDs done
	One training at District Head quarters for Service Providers and HoDs done		6 members of District Contracts Committee inducted
	Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.		Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.
	Providers for 2013/14 procured and periodically updated		Providers for 2014/15 prequalified and periodically updated
	Monthly performance report prepared and submitted to contracts committee		12 monthly performance reports prepared and submitted to contracts committee
	Procurement of 2 office chairs, 2 office tables 1 photocopier, 2 book shelves and 1 notice boards		Assorted stationeries procured
			Small office equipments procured
			1 notice board procured and installed at the Unit
			1 laptop computer with external hard drive procured
			Telecommunication equipments procured
			Post and courier services procured

<i>Wage Rec't:</i>	<b>15,125</b>	<i>Wage Rec't:</i>	2,120	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,032</b>	<i>Non Wage Rec't:</i>	3,220	<i>Non Wage Rec't:</i>	37,918
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,157</b>	<b>Total</b>	<b>5,340</b>	<b>Total</b>	<b>37,918</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i>	<b>39,583</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,583
	<i>Non Wage Rec't:</i>	<b>165,236</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	198,386
	<i>Domestic Dev't</i>	<b>31,316</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,516
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>236,135</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>270,486</b>

### 3. Capital Purchases

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	4 (2 extension staff houses at Abako Sub-county Headquarters rehabilitated)	1 (2 extension staff houses rehabilitated at Abako and Amugu (payments not yet effected))	1 (Staff house at abako Sub-county H/Qs rehabilitated)
	1 extension staff house at Amugu Sub-county H/Q rehabilitated		Retentions for rehabilitation of staff houses at Abako and Amugu S/cty H/Qs paid)
	Water office renovated)		
No. of administrative buildings constructed	2 (Aloi Sub-county H/Qs partially constructed)	0 (1st phase of the poartial construction of Aloi Sub-county H/Qs completed)	2 (Alebtong District Education Offices completed)
	Alebtong District Education Offices partially constructed)		A multipurpose hall constructed at Abia vocational school)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	n/a		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 187,542	<i>Domestic Dev't</i> 43,135	<i>Domestic Dev't</i> 491,599
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 187,542	<b>Total</b> 43,135	<b>Total</b> 491,599

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	2 (District Education Office Block completed)	0 (Planned for Q3-Q4)	4 (Twin staff houses constructed at Aloi, Akura, Abia and Awei S/cty H/Qs using low cost technologies)
	Aloi Sub-county H/Qs completed)		Aloi Sub-county Administration block remodeled and fully completed
			Alebtong District Education Offices (Alebtong House) completed and its compound labelledand planted with graces)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned for under PRDP)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 266,009	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 325,812
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 266,009	<b>Total</b> 0	<b>Total</b> 325,812

#### Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of motorcycles purchased	4 (motorcycles procured for DEC)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,029	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,029</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Double pick up procured)	0 (Not achieved)	1 (Double pick up procured for Education department)
No. of motorcycles purchased	6 (motorcycles procured for New Sub-counties (3), Planninu Unit, Administration (PRDP) and Natural Resources)	0 (Not achieved)	13 (motorcycles procured for 6 Sub-counties of Abako, Omoro, Amugu, Aloï, Town Council and Apala, Abia, Akura, Awei, Planning Unit, Administration, Finance, Natural Resources and HRO)

Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	208,477	Domestic Dev't	0	Domestic Dev't	304,873
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	208,477	Total	0	Total	304,873

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (1 laptop, 1 printer, scanner for CFO and Accessories (2 UPS & 3 external drives, 1 Desk top computer and heavy duty copier for CAO'office procured)	3 (1 laptop procured 1 printedr procured 3 External drives procured)	5 (1 Lap top 2 printers 1 camera 1 scanner)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	3,120	<i>Domestic Dev't</i>	5,200
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>3,120</b>	<b>Total</b>	<b>5,200</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Lawn mower procured		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Assorted Office furniture procured for District Offices and Council Hall			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,653	Domestic Dev't	3,042	Domestic Dev't	60,353
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,653	Total	3,042	Total	60,353

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Other Capital

Non Standard Outputs:	2 stance latrine constructed at Abako S/cty for S/cty Chief			N/A
	5 stance latrine at Apala Sub-county Headquarters completed			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,677</b>	<i>Domestic Dev't</i>	1,537
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,677</b>	<b>Total</b>	<b>1,537</b>
			<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	24/09/2013 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	30/09/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)
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# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:	Salaries for 19 staff in finance department paid for 12 months	1 Quartely Technical PAF monitorings conducted btn 22-24/9/2013	•Salaries for 19 Finance staff paid •Financial affairs of the Council prudently, efficiently and effectively managed
	Finincial affairs of the council effectively and effeciently managed	6 consultative visits made to the centre	•Audit Queries and Management Letters responded
	Audit queries and management letters responded to.	2 staff trained in financial management	•Lawful Policies and directions of Council implemented
	Lawful policies and directives of council implemented	2 release advices collected from MoFPED (for recurrent and Dev't releases for Q1)	•
	District & LLG finances and operations checked against occurance of fraud, embezzelment or carelessness	330 books of Accounts and revenue recieps printed	
	Financial policies, regulations and professional practices enforced.		
	Finance staff fully responsible, fairly allocated duties, appraised and trained		
	4 Quartely Technical PAF monitorings conducted.		
	At least 30 consultative visits made to the centre		
	4 quarterly release advices collected from MoFPED		
	Books of accounts and revenue reciepts printed		
	1 dest top computer,1 printer and 2 book shelves procured.		

<i>Wage Rec't:</i>	<b>114,042</b>	<i>Wage Rec't:</i>	20,383	<i>Wage Rec't:</i>	107,717
<i>Non Wage Rec't:</i>	<b>73,370</b>	<i>Non Wage Rec't:</i>	23,183	<i>Non Wage Rec't:</i>	75,744
<i>Domestic Dev't</i>	<b>6,202</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,202
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>193,614</b>	<b>Total</b>	<b>43,566</b>	<b>Total</b>	<b>189,663</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	40000000 (Alebtong District General Fund/Collection Account)	11857250 (Alebtong District General Fund/Collection Account)	565505000 (Alebtong District General Fund/Collection Account)
Value of Hotel Tax Collected	0 (No Taxable Hotels in Alebtong District)	0 (0)	2000000 ( Alebtong Town Council)
Value of LG service tax collection	24000000 (Alebtong District General Fund/Collection Account.)	8797000 (Alebtong District General Fund/Collection Account)	14000000 (Alebtong District General Fund/Collection Account.)

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:	Monthly revenue returns produced and submitted to council	5 Additional revenue sources identified and reviewed by council (the new sources are Telephone Companies, Development fees, Rents on Gov't buildings, Charcol burning, produce loading and exit fees)	•Monthly/Quarterly revenue returns produced and submitted to Council •District and LLGs revenue collections supervised and promptly accounted •Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes •Strategies for improved revenue collection, management and accountability enforced •Additional revenue sources identified and reviewed by Council
	District & LLG revenue collection supervised and accounted for promptly	3 Monthly revenue returns for the months of July, August and September produced and submitted to council	
	Tax payers and relevant stakeholders mobilised and sensitised on the benefits of paying taxes		
	Strategies for improved revenue collection, management and accountability enforced		
	Additional revenue sources identified and reviewed by council		
	At least 2 staff trained in Financial Management		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>240</b>	<b>Total</b>	<b>12,000</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual work plan for 2013/2014 approved at Alebtong District Headquarter)	26/08/2013 (Annual work plans for 2013/2014 and Draft Budget 2013/14 approved at Alebtong Town Council Headquarters)	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Draft budget 2013/2014 laid before council at Alebtong District Council Hall)	26/08/2013 (Annual work plans for 2013/2014 and Draft Budget 2013/14 approved at Alebtong Town Council Headquarters)	15/03/2015 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)
Non Standard Outputs:	Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates	Budget desk was properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports.	•Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,185</b>	<i>Non Wage Rec't:</i>	1,690	<i>Non Wage Rec't:</i>	22,185
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,185</b>	<b>Total</b>	<b>1,690</b>	<b>Total</b>	<b>22,185</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor General Office, Gulu Regional Office)	24/09/2013 (Auditor General Office, Gulu Regional Office)	30/09/2014 (Auditor General Office, Gulu Regional Office)
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# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council	Q1 financial reports produced and submitted to Council finance committee.	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council
	Accountable stationaries and books of accounts procured.	Returns filed with URA for 3 months	Accountable stationaries and books of accounts procured.
	Computer and Printer for Finance Department procured Office stationaries procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,278	<i>Non Wage Rec't:</i> 831	<i>Non Wage Rec't:</i> 17,572
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,278	<b>Total</b> 831	<b>Total</b> 17,572

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 23,669	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,669
	<i>Non Wage Rec't:</i> 111,257	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 90,814
	<i>Domestic Dev't</i> 8,635	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,970
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 143,562	<b>Total</b> 0	<b>Total</b> 130,453

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Non Standard Outputs:

1.Salaries t the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com memmbers for 12 months and the , Clerk to Council paid for 12 Months	Salaries t the Chairman LCV, Vice Chair Person, Speaker, Deputy Speake, 3 Ex Com memmbers for 12 months and the , Clerk to Council paid for 3 Months	1.Salaries t the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com memmbers for 12 months and the , Clerk to Council paid for 12 Months
2.Salaries to 8 Chairpersons LCIII paid for 12 months.	Salaries to 8 Chairpersons LCIII paid for 3 months.	2.Salaries to 8 Chairpersons LCIII paid for 12 months.
6 main council meetings and 6 business commettee meetings conducted by end of the FY	2 main council and 1 business commettee meetings held	6 main council meetings and 6 business commettee meetings conducted by end of the 2014/15
Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 14 council members	3 Monthly gratuities paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 14 council members	Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 13 council members
Consolidated exgratia paid to 608 LC Chairpersons & 45 LC II Chairpersons	Speaker and Deputy Speaker facilitated.	602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year
Speaker and Deputy Speaker facilitated.	Clerk to Council facilitaed to run Council activities.	
Clerk To Council facilitaed to run Council activities.		

<i>Wage Rec't:</i>	<b>93,600</b>	<i>Wage Rec't:</i>	23,580	<i>Wage Rec't:</i>	110,547
<i>Non Wage Rec't:</i>	<b>193,685</b>	<i>Non Wage Rec't:</i>	17,251	<i>Non Wage Rec't:</i>	173,846
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>287,285</b>	<b>Total</b>	<b>40,831</b>	<b>Total</b>	<b>284,393</b>

#### Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings conducted.	100 service providers prequalified	8 Contracts Committee meetings conducted.
	Providers for FY 2013/14 prequalified.	5 frame work contracts placed	Providers for FY 2014/15 prequalified.
	All Contracts for FY 2013/14 awarded	2 Contracts Committeed meetings conducted.	All Contracts for FY 2014/15 awarded
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,298	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 5,298
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,298	<i>Total</i> 1,050	<i>Total</i> 5,298

#### Output: LG staff recruitment services

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	Q1 reports on performance of DSC submitted to council and MoPS	4 Quarterly reports on performance of DSC submitted to council and MoPS
	6 Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted respectively	2 Disciplinary cases handled and 7 staff confirmed in service 1 staff promoted. 4 appointments regularised	4 Disciplinary cases handled and 24 staff due for confirmation and promotions confirmed and promoted respectively
	11 staff recruited to fill vacant posts in Alebtong Town Council	Salary for 3 months paid to Hum an Resource Officer for three months.	8 staff recruited to fill vacant posts in Alebtong Town Council
	Salary for 12 months paid to Chair DSC, Hum an Resource Officer, office typist and attendant in the DSC office	Budgeted utilities, consumables and other logistics procured to support district service commission office operations.	Salary for 12 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.		Budgeted utilities, consumables and other logistics procured to support District service commission office operations.
	<i>Wage Rec't:</i> <b>49,909</b>	<i>Wage Rec't:</i> 1,535	<i>Wage Rec't:</i> 30,744
	<i>Non Wage Rec't:</i> <b>49,342</b>	<i>Non Wage Rec't:</i> 7,064	<i>Non Wage Rec't:</i> 49,342
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>99,251</b>	<b>Total</b> <b>8,599</b>	<b>Total</b> <b>80,086</b>

#### Output: LG Land management services

No. of Land board meetings	10 (Land board meetings conducted at Alebtong District Headquarters)	2 (Land board meetings conducted at Alebtong District Headquarters)	8 (Land board meetings conducted at Alebtong District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	243 (land applications cleared at Alebtong District Headquarters)	0 (Not achieved)	50 (land applications cleared at Alebtong District Headquarters)
Non Standard Outputs:	N/A	43 members of Area land committees trained in all the 9 LLGs in the District	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,036</b>	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 8,036
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>8,036</b>	<b>Total</b> <b>4,800</b>	<b>Total</b> <b>8,036</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	0 (Not achieved)	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)
No. of Auditor General's queries reviewed per LG	8 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	0 (Not achieved)	2 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	Quarterly LG PAC meetings and inspections carried out	Not achieved	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,256	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,256	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,256	<b>Total</b> 0	<b>Total</b> 15,256	

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted	3 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	
	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Alooi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	1 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Alooi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Alooi, 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 mobilisation activities	District Chairperson, Vice and 3 members of DEC facilitated with per diems and fuel for coordination and mobilisation activities for 3 months	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities	
			34 consultative visits made and 4 support supervision conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 62,083	<i>Non Wage Rec't:</i> 6,924	<i>Non Wage Rec't:</i> 60,688	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 62,083	<b>Total</b> 6,924	<b>Total</b> 60,688	

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	9 (Area Land Committees of Apala, Alooi, Abia, Akura, Abako, Awei, Amugu Omoro sub-counties and Alebtong Town council trained)	9 (Area Land Committees of Apala, Alooi, Abia, Akura, Abako, Awei, Amugu Omoro sub-counties and Alebtong Town council trained)	0 (not planned)	
		(NB. Financial implication is already report under land administration since there is no provision for recurrent ext under this out put))		
Non Standard Outputs:	Land at District H/Qs plotted and allocation of plots to Developers	Not achieved	Land at District H/Qs plotted and allocate to Developers	
	2 laptop computers procured		9 LC3 chairpersons and 9 sub-county chiefs trained	
	Assorted office furniture for Land Office procured		Physical plans for Abako T/C developed	
	District H/Q's & Alebtong H/C IV Lands surveyed and titled			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>20,939</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,639
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,939</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,639</b>

#### Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY at the District H/Qs.	1 Standing Committee Meeting with full attendance conducted	4 Standing Committee Meetings with full attendance conducted by the end of the FY
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,800	<i>Non Wage Rec't:</i> 4,009	<i>Non Wage Rec't:</i> 36,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 37,800	<i>Total</i> 4,009	<i>Total</i> 36,600

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	3,600	Wage Rec't:	0	Wage Rec't:	3,450
Non Wage Rec't:	59,384	Non Wage Rec't:	0	Non Wage Rec't:	54,759
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	62,984	Total	0	Total	58,209

#### 3. Capital Purchases

#### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	2 (GPS and Plotters)	0 (N/A)	1 (Total Station procured)
Non Standard Outputs:		N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,700	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	10,700	Total	0
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			0
			0
			0
			0
			0
			0
			0
			0

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	DNC at District HQ paid salaries and gratuities - NAADS planning and review meeting at District H/Q conducted Quarterly Financial & Process Audits done - Quarterly Technical Audits and Coordination activities done - District NAADS vehicle maintained -- Capacity development for HLFO undertaken - District adaptive research and dissemination done - NAADS Stakeholders Monitoring & Evaluation activities done - District Farmer For a at supported. District NAADS vehicle comprehensively insured. Quarterly progress reports produced and Submitted to NAADS Secretariat	DNC and 8 SNCs paid salaries for 3 months District adaptive research and dissemination done 1st quarter progress reports produced and Submitted to NAADS Secretariat Consolidated Annual Workplans and Budgets for NAADS 2013/2014 produced and submitted to NAADS Secretariat 1st Quarter Technical Audits and Coordination activities done 1 NAADS review meeting at District H/Q conducted - District NAADS vehicle maintained for 3 months	DNC and 9 SNCs paid salaries and gratuities for 12 months - 2 NAADS planning and review meeting held 4 quarterly Financial & Process Audit & Technical Audits and Coordination activities done - District NAADS vehicle maintained -- Capacity development for HLFO undertaken - District adaptive research and dissemination done - 4 NAADS Stakeholders Monitoring & Evaluation activities done - District Farmer supported. District NAADS vehicle comprehensively insured. 4 quarterly progress reports produced and Submitted to NAADS Secretariat
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<i>Wage Rec't:</i>	<b>188,083</b>	<i>Wage Rec't:</i>	42,932	<i>Wage Rec't:</i>	141,095
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>96,136</b>	<i>Domestic Dev't</i>	19,719	<i>Domestic Dev't</i>	62,637
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>284,219</b>	<b>Total</b>	<b>62,651</b>	<b>Total</b>	<b>203,732</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	9 (Commersilising Farmers in Apala, Abia, Akura, Alo, Alebtong Town Council, Awei, Abako, Amugu and Omoro sub-counties (1 in each /scty))	0 (Not achieved)	0 (Not planned for)
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Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	28,265	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	28,265	Total	0

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of farmers receiving Agriculture inputs	3358 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	0 (Not achieved)	3340 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	
	e. -18 Commercial Farmers across the District -2300 food security farmers across the District - 184 Market oriented farmers across the District)		-2300 food security farmers across the District - 184 Market oriented farmers across the District)	
No. of farmers accessing advisory services	20700 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	15590 (Awei, Akura, Abia, Apala, Amugu, Alebtong Town Council and Aloï sub-counties)	18000 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	
	I.e. that is Approx 450 per parish in all the 46 parishes)		I.e. that is Approx 400 per parish in all the 46 parishes)	
No. of farmer advisory demonstration workshops	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	0 (Not achieved)	18 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 640,464	<i>Domestic Dev't</i> 255,892	<i>Domestic Dev't</i> 97,552	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 640,464	<b>Total</b> 255,892	<b>Total</b> 97,552	

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	10,332	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,181	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,681	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,194</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Function: District Production Services

#### 1. Higher LG Services

### Output: District Production Management Services

Non Standard Outputs:	All 9 LLGs district wide and 3 Staff Salaries of 10 staff in the production dept paid for 3 months.	9 staff at LLGs and 3 at the headquarters paid monthly salaries for 12 months
	Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.	Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.
	4 Quarterly review meetings.	4 Quarterly review meetings.
	4 Quarterly Support supervisory visits to sub-counties. .	4 Quarterly Support supervisory visits to sub-counties. .
	4 sectoral committee meetings held	
	Salaries of 10 staff in the production dept paid for 12 months.	
	<i>Wage Rec't:</i> 88,053	<i>Wage Rec't:</i> 22,412
	<i>Non Wage Rec't:</i> 13,388	<i>Non Wage Rec't:</i> 2,837
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
		<i>Wage Rec't:</i> 119,333
		<i>Non Wage Rec't:</i> 13,409
		<i>Domestic Dev't</i> 0

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	101,441	<i>Total</i>	25,249	<i>Total</i>	132,742
<b>Output: Crop disease control and marketing</b>						
No. of Plant marketing facilities constructed	0 (Not planned)		0 (Not planned)		0 (Not planned)	
Non Standard Outputs:	Collection of agricultural and marketing data & analysis.		Crop pests & diseases surveillance carried out in all the 8 sub counties coovering 8 parishes visited		Collection of agricultural and marketing data & analysis.	
	4 quarterly Crop pest and disease surveillance at parish level carried out.		40 farmers advised on safe pesticide handling		4 quarterly Crop pest and disease surveillance in 42 parish carried out.	
	Tour of Trade Show.		Data for 24 Agro-inputs dealers compiled & 16 shops monitored		Tour of Trade Show.	
	Collect data on crops				Train farmers in pest and disease management.	
	Train farmers in pest and disease management.		16 parishes visited on post harvest handling		Office supplies procured. Office coordinated for 12 months	
	Office supplies procured. Office coordinated for 12 months		Q1 joint monitoring of of ALREP projects conducted		Production and submission of quarterly reports.	
	Production and submission of quarterly reports.				4 quarterly joint monitoring of ALREP activities conducted	
	6 staff paid salaries for 12 months				Technical backstopping on Crop pest and disease surveillance	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,386	<i>Non Wage Rec't:</i>	10,252	<i>Non Wage Rec't:</i>	26,708
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,432
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	28,386	<i>Total</i>	10,252	<i>Total</i>	38,140

### Output: Livestock Health and Marketing

No. of livestock vaccinated	71000 (2,000 dogs & cats, 24,000 chicken, 25,000 Heads of Cattle, 20,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc)	3182 (Vaccinated 58 dogs, 01 cat in Alebtong town Council, 100 dogs in cattle vaccinated/treated nagana, Alooi sub-county, Treated 811 heads of cattle in Alebtong Town Council, CBPP, ND, LSD, CCPP, PPR, etc), 2212 in Alooi sub-county)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock by type undertaken in the slaughter slabs	0 (There are no slaughter Slabs in the District)	0 (Not planned for)

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Avian Influenza and other animal disease surveillance done.	Carried out Avian influenza Surveillance in all the 8 sub-counties of the district.	4 Quarterly performance Reports produced & submitted to MAAIF.
	4 Quarterly performance Reports submitted to MAAIF.	Submitted first quarter surveillance report and accountability to Ministry of Agriculture, Animal Industry and Fisheries. Conducted sensitization on good animal husbandry practices to 654 animal owners in Alebtong Town Council & Aloï sub-counties Carried out rabies awareness campaign to 2500 pupils in Ogengo and Akwangkel Primary Schools	693 Restocking beneficiaries identified, trained and monitored 693 heads of cattle distributed Awareness creation on rabies carried out in 8 primary schools 45 Livestock procured and distributed to demo farmers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,113	<i>Non Wage Rec't:</i>	4,129	<i>Non Wage Rec't:</i>	55,119
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,960
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,113</b>	<b>Total</b>	<b>4,129</b>	<b>Total</b>	<b>70,079</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	( )	0 (Nil)	0 (Not planned)
No. of fish ponds stocked	( )	0 (Nil)	3 (Awei, Abako and Aloï Sub-counties)
Quantity of fish harvested	( )	0 (Nil)	0 (Not planned)
Non Standard Outputs:		1. One quarterly report submitted 2. Conducted 9 visits to farmers in Awei, Akura, Alebtong TC, & Aloï sub-counties, 3. Sited and supervised 9 ponds under construction, 4. Sensitized 162 farmers on the importance of fish farming 5. Trained 139 farmers on modern fish farming technologies. 6. Carried out routine supervision and monitoring of 9 fish ponds which has been stocked by the district local government in 2012-13 7. Carried out baseline survey/data collection on fish farming activities (158 ponds, but only 13 stocked, total no. unstocked 145, No. of groups 30, No. of individual farmers 29)). 8. Conducted 9 planning meetings - one per sub-county & formed 6 intergroup associations at sub-county level	- Advisory services and training on fish farming activities - Monitoring of fish farming activities - 1 Laptop procured
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,449	<i>Non Wage Rec't:</i>	688
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,720

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,080
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,449</b>	<b>Total</b>	<b>688</b>	<b>Total</b>	<b>9,800</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	9 Farmer groups trained on bee pests Community sensitised on participatory approaches to Tsetse Control. Victims of sleeping sickness identified.	Not achieved	Training bee farmers on modern apiary management  1000 Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,381	Non Wage Rec't: 0	Non Wage Rec't: 6,800
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,381	Total 0	Total 6,800

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,332
<i>Non Wage Rec't:</i>	<b>3,104</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,066
<i>Domestic Dev't</i>	<b>7,205</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,435
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,309</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>57,833</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Production offices at Alebtong District Headquarters remodled and rehabilitated	Not achieved	Construction of a small veterinary diagnostic laboratory at Alebtong District Headquarters
			Extension of electricity to & wiring of Production Offices
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 20,013	Domestic Dev't 0	Domestic Dev't 20,013
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 20,013	Total 0	Total 20,013

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (Not planned)	0 (Not achieved)	0 (Not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (N/A)	0 (Not planned)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No of businesses inspected for compliance to the law	0 (Not planned)	0 (N/A)	0 (Not planned)	
No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,297</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,297</b>	<b>Total</b>	<b>0</b>

### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	0 (Not planned)	
No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	0 (Not planned)	
No of cooperative groups supervised	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)	0 (Not achieved)	0 (Not planned for)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,643</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,643</b>	<b>Total</b>	<b>0</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

### Output: Healthcare Management Services

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Non Standard Outputs:	117 health workers in district paid salaries for 12 months.	83 health workers in district paid salaries for 3 months.	117 health workers in district paid salaries for 12 months.
	Mapping of Alebtong HC IV land.	HMIS data compilation and dissemination done.	Training of HUMCs of 13 Health Units.
	Training of HUMCs of 13 Health Units.	Q1 Political and oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas	4 quarterly Quality assurance assessment conducted
	4 quarterly support supervision conducted.	District Food and Nutrition Committee (district level workshop) strengthened	4 Quarterly health performance review meetings held
	4 quarterly Quality assurance assessment conducted	9 Sub County Food and Nutrition Committees formed	4 Quarterly health partners' meetings held
	4 Quarterly health performance review meetings held	25 Health Workers trained on Infant and Young Child Feeding Counseling.	Support to bi-annual child days plus. Celebration of Alebtong health day.
	4 Quarterly health partners' meetings held	1 Maternal & Infant Mortality Audit	4 DHT quarterly meetings conducted
	Support to bi-annual child days plus. Celebration of Alebtong health day. due to Malaria conducted	4 Support Supervision of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done	4 quarterly environmental health review meetings held
	4 DHT quarterly meetings conducted	42 Family support groups in Omoro, . Amugu, Abako and Alanyi Health Centres initiated and operationalised	HMIS data compilation and dissemination done.
	4 quarterly environmental health review meetings held	38 Private health facilities mapped and trained	2 quarterly HSD planning visits conducted
	HMIS data compilation and dissemination done.	Q1 Data Quality Assessment done.	4 quarterly Support Supervision Visits to HSDs .
	Conduct 2 quarterly HSD planning Visits	13 In charges and record assistants trained on DHIS intergrated with M-Trac and DHIS	4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas
	Conduct 4 quarterly Support Supervision Visits to HSDs .	1 Hard drive and 1 modems and procured	Health Integrated Annual Work plan 2014/2015 produced.
	Health Integrated Annual Work plan 2013/2014 produced.	4 quarterly Political and oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas	4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas
	4 quarterly Political and oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas	District Food and Nutrition Committee (district level workshop) strengthened	District Food and Nutrition Committee (district level workshop) strengthened
	District Food and Nutrition Committee (district level workshop) strengthened	9 Sub County Food and Nutrition Committees formed	9 Sub County Food and Nutrition Committees formed
	9 Sub County Food and Nutrition Committees formed	Health Workers trained on Infant and Young Child Feeding Counseling.	Health Workers trained on Infant and Young Child Feeding Counseling.
	Health Workers trained on Infant and Young Child Feeding Counseling.	4 Maternal & Infant Mortality Audit due to Malaria conducted	4 Maternal & Infant Mortality Audit due to Malaria conducted
	4 Maternal & Infant Mortality Audit due to Malaria conducted		4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done
			Family support groups in Omoro,

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done	Amugu, Abako and Alanyi Health Centres initiated and operationalised
Family support groups in Omoro, Amugu, Abako and Alanyi Health Centres initiated and operationalised	Private health facilities mapped and trained
Private health facilities mapped and trained	13 In charges and record assistants trained on DHIS intergrated with M-Trac and DHIS
4 quarterly Data Quality Assessment done.	
13 In charges and record assistants on trained on DHIS intergrated with M-Trac and DHIS	
Assorted office furnitures for DHO's Office procured	

<i>Wage Rec't:</i>	<b>942,814</b>	<i>Wage Rec't:</i>	193,226	<i>Wage Rec't:</i>	965,018
<i>Non Wage Rec't:</i>	<b>114,643</b>	<i>Non Wage Rec't:</i>	16,765	<i>Non Wage Rec't:</i>	108,563
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,420
<i>Donor Dev't</i>	<b>495,067</b>	<i>Donor Dev't</i>	58,209	<i>Donor Dev't</i>	127,103
<b>Total</b>	<b>1,552,524</b>	<b>Total</b>	<b>268,200</b>	<b>Total</b>	<b>1,212,104</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	20577 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	49975670 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	156955380 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Value of health supplies and medicines delivered to health facilities by NMS	24000 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)	5382283 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	53694272 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Abia H/C II, Obim H/C II and Akura H/C II)	0 (All Gov't units are still reporting stock out of tracer drugs)	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 89,153	<i>Non Wage Rec't:</i> 55,358	<i>Non Wage Rec't:</i> 210,650
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 89,153	<i>Total</i> 55,358	<i>Total</i> 210,650

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	N/A	1. National Sanitation Week observed  - 47 sub-county level sanitation advocacies conducted  - 300 villages declared ODF, monitored, verified and certified and best performing households rewarded  - 600 VHTs oriented on CLTS and PHAST  - 500 Local leader's homes inspected to access their Sanitation practicess  - 4 quartely District level review meetings held  -12 monthly meetings with VHTs held  - 4 quarterly monitoring by District leaderships conducted  - 4 quarterly Performance reports submitted to Council and MoH	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	122,306
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>122,306</b>

#### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Alanyi H/C III, Abako Elim H/C II, Aloï H/C III, Acan Agene H/C II)	6091 (Alanyi H/C III (2,558), Abako Elim H/C II (1,525), Aloï H/C III (2,008))	2500 (Alanyi HCIII (1632) and Aloï Mission (868))
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Alanyi, Abako Elim and Aloï Mission)	183 (Alanyi, (127) and Aloï Mission (56))	1902 (Alanyi, Abako Elim and Aloï Mission)
Number of inpatients that visited the NGO Basic health facilities	4000 (Alanyi, Abako Elim and Aloï Mission)	491 (Alanyi III (292) and Aloï Mission (199))	2000 (Alanyi, Abako Elim and Aloï Mission)
Number of outpatients that visited the NGO Basic health facilities	8000 (Alanyi H/C III Aloï Mission H/C II and Abako Elim H/C II, Acan Agene H/C II)	5918 (Alanyi H/c III (2989), Aloï Mission H/C III (2219) Abako Elim H/C II (710))	39223 (Alanyi H/C III Aloï Mission H/C II and Abako Elim H/C II)
Non Standard Outputs:	NA	NA	NA
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 18,647	Non Wage Rec't: 4,662	Non Wage Rec't: 18,647

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	32,300
<b>Total</b>	<b>18,647</b>	<b>Total</b>	<b>4,662</b>	<b>Total</b>	<b>50,947</b>

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

No. of children immunized with Pentavalent vaccine	22000 (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, Omarari H/U, Awei H/U, Angetta H/U and Anara H/U)	21167 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Obim H/C II & Adwir H/C II)	8097 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)
Number of outpatients that visited the Govt. health facilities.	140000 (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, Omarari H/C II, Awei, Anara H/C II, Anyanga H/C II)	35455 (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)	188307 (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)
Number of trained health workers in health centers	190 ( )	190 (Omororo H/C III, Akura H/C II, Adwir H/C II, 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)	90 (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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	50 (All 608 villages in the District)	99 (All 608 villages in the District)
%age of approved posts filled with qualified health workers	99 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Angetta H/C II, Awei H/C II, Omarari H/C II, Anara H/C II, Anyanga H/C II, Abia H/C II, Obim H/C II, Omarari, Angetta, Anyanga, Anara and Awei Hus)	75 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Obim H/C II & Adwir H/C II)	80 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	591 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III, Oteno H/C II, Abia H/C II, Obim H/C II, Akura H/C II)	9415 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)
No. of trained health related training sessions held.	6 (All the 13 H/Us)	6 (Trained staff trained in EMOC, Intergrated Management of Adult HIV illness, Long Term FP, PMTCT Option B+ Mop up Social Accountability in Health)	6 (District H/Qs)
Number of inpatients that visited the Govt. health facilities.	2800 (Akura H/C II, Oteno H/C II Amugu H/C III Abako H/C III and Alebtong H/C IV)	792 (Akura H/C II, Oteno H/C II, Omoro H/C III, Amugu H/C III, Apala, Abako H/C III and Alebtong H/C IV)	5050 (Akura H/C II (572), Oteno H/C (50) II Amugu H/C III (665), Abako H/C III (736) and Alebtong H/C IV (2203), Apala HCIII (490), Omoro HCIII (332))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>71,322</b>	17,727	71,322
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	118,760
	<b>Total</b>	<b>71,322</b>	<b>Total</b>	<b>17,727</b>	<b>Total</b>	<b>190,082</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>3,334</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,334
	<i>Non Wage Rec't:</i>	<b>10,254</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,230
	<i>Domestic Dev't</i>	<b>22,989</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,648
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,577</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>51,211</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Nil	N/A	30 bicycles procured 2 motortcycles procured			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,493
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,493</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of lap top computers for DHO, 2 ADHOs & Biostat	Project is planned for Q2	1 piece of LCD projector, 1 Digital Camera, Printer and Scanner procured 3 laptop computers procured			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,135
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,135</b>

#### Output: Other Capital

Non Standard Outputs:	Omoro H/C III, Apala H/C III and Alebtong H/C IV land fenced with wire mess.	ART clinic at Alebtong H/C IV completed.	Akura, Omoro and Apala H/Us fenced
	On-going fencing of Abako H/C III completed		Alebtong H/C IV compound designed, Latrine at Oteno H/C II renovated, and shade constructed at Amugu H/C III
	ART Clinic at Alebtong H/C IV completed		
	Retention for Various projects paid		
	5 stance latrine constructed at Alebtong H/CIV		
	Alebtong H/C IV Compound designed and leveled		

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>121,282</b>	<b>Total</b>	<b>11,754</b>	<b>Total</b>	<b>114,059</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No of staff houses constructed	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV	Not achieved	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,535</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,535</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (Not planned)	0 (not planned)
No of staff houses constructed	1 (Staff house type 1E constructed at Obim H/C II)	0 (Bidding documents for staff house at Abim developed and is under procurement)	2 (1 staff house constructed at Apala HC III 1 staff house constructed at Alebtong H/C IV Staff houses at Abako , Akura H/C II and Obim H/Us completed)
Non Standard Outputs:	Staff houses at Alebtong H/CIV, Akura H/C II, Angetta H/C II, Abako H/C III completed  Electricity supply extended to staff houses at Alebtong H/C IV	Not achieved	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>108,384</b>	<i>Domestic Dev't</i>	1,108	<i>Domestic Dev't</i>	172,574
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>108,384</b>	<b>Total</b>	<b>1,108</b>	<b>Total</b>	<b>172,574</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No of maternity wards constructed	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Sceeding Maternity floor building at Amugu H/C III	Planned for Q2	Not planned for

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No of maternity wards constructed	0 (Not planned for)	0 (N/A)	1 (Maternity ward at Amugu H/C III partially completed)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 12,122
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 12,122

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Not planned for)	0 (N/A)	1 (Children ward at Alebtong H/C IV completed)
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Completion of OPD rehabilitation at Omarari H/C II	Rehabilitation of OPD at Omarari H/C II completed	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i> 11,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,000</b>	<b>Total</b> 11,000

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (not planned)	0 (N/A)	2 (OPDs at Abako H/C III Completed)
			ART Clinic at Alebtong H/C IV completed)
No of OPD and other wards rehabilitated	1 (OPD at Anyanga H/C II rehabilitated)	1 (OPD at Anyanga H/C II being rehabilitated)	0 (Not planned for)
Non Standard Outputs:	Completion of OPD type III (completed; maintenance in progress)	Completion of OPD at Abia on-going	N/A
	Construction of general ward at Apala H/C III		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>20,405</b>	<i>Domestic Dev't</i> 18,905
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>20,405</b>	<b>Total</b> 18,905

#### Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned)
No of theatres constructed	1 (Theatre constructed at Amugu H/C III)	0 (N/A)	2 (Theatres at Amugu H/C III and Alebtong H/C IV completed)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Domestic Dev't</i>	<b>62,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,767
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,767</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (Not planned for)	0 (N/A)		30000 (A Microscope procured for Omoro H/C III)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	70500000 (mattresses and beds procured for Akura HC II & Amugu HC III)	54000 (Supply of beds and mattress to Akura, Amugu, Apala, Omoro H/Us not paid for)	0 (Not planned)		
Non Standard Outputs:	NA	N/A		NA	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>70,500</b>	<i>Domestic Dev't</i>	54,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,500</b>	<b>Total</b>	<b>54,000</b>	<b>Total</b>	<b>0</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Alooi S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211 teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	979 (Salaries paid to 1020 Primary School teachers for 3 months)	987 (In all the 75 Govt aided primary schools in the District)
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of qualified primary teachers	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Alooi S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211 teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	979 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Alooi S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211 teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	987 (In all the 75 Govt aided primary schools)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>4,606,395</b>	<i>Wage Rec't:</i> 1,237,529	<i>Wage Rec't:</i> 5,145,330
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 4,606,395</b>	<b>Total 1,237,529</b>	<b>Total 5,145,330</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	75 (School committee members from 75 government aided primary schools will be trained on their roles and responsibilities.)	0 (Not planned for in Q1)	()
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Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>15,283</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 15,283</b>	<b>Total 0</b>	<b>Total 0</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Alooi High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogengo (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima Alooi (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S	0 (Grades are assessed in Q3 after release of PLE exams)	248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Alooi High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogengo (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima Alooi (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S
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# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

(2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2), Obim (4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2)

NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)

(2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2), Obim (4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2)

NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)

No. of student drop-outs

609 (1. Awei Sub-county (71);  
2. Apala Sub-county (61);  
3. Abako Sub-county (61)  
4. Abia Sub-county (61)  
5. Akura Sub-county (70)  
6. Aloï S/CTY (93)  
7. Amugu S/CTY (62);  
8. Omoro S/CTY (119)  
9. Town Council (10 ))

0 (Assesment on drop out rate is done in Q3)

0 (Not planned)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of pupils enrolled in UPE	60769 (1. Awei Sub-county (7,223);	60769 (Enrollment is done in Q3 (January-February) when the academic year starts)	6100 (ABAKO P.S
	2. Apala Sub-county (6,053);		ALANYI P.S
	3. Abako Sub-county (6328)		AMONONENO P.S
	4. Abia Sub-county (6161)		ANGOLTOK P.S
	5. Akura Sub-county (7157)		APAMI P.S
	6. ALOI S/CTY (9,471)		OKUT P.S
	7. AMUGU S/CTY (6,401);		TYENGAR P.S
	8. OMORO S/CTY (11,975))		
			ABOOLIL P.S
			AJONYI P.S
			AMUGU P.S
			AWALU P.S
			EBULE P.S
			OBANGANGE P.S
			OBOO P.S
			AMUGU QURAN P.S
			ADYANGLIM P.S
			ARWOT P.S
			OJUL P.S
			OGOGORO P.S
			OWALO P.S
			OYENGOLWEDO P.S
			TE-ONGORA P.S
			ADWIR P.S
			AJOBI P.S
			AKWANILUM P.S
			ALEBELEBE P.S
			ALOLOLOLO P.S
			ANGEM P.S
			ANGETA P.S
			ANGICAKIDE P.S
			ATELLELO P.S
			AWELOKURICOK P.S
			BAROPIRO P.S
			ANGOPET P.S
			OBILE P.S
			OBUO P.S
			OKOKOLAKO P.S
			OKURANGO P.S
			OKURO P.S
			OMARARI P.S
			OMORO NORTH P.S
			OMORO SOUTH P.S
			ABIA P.S
			AGUREDENG P.S
			AKWETE P.S
			ANWATA
			AWALI
			AWINYORU P.S
			OTENO P.S
			TEKULO P.S
			AGORO P.S
			AKWANGKEL P.S
			ALIRA P.S
			BARDAGO P.S
			FATIMA ALOI DEM P.S

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 6. Education

OCABU P.S  
OMELE MODERN P.S

ALEBTONG P.S

ALOI HIGH P.S  
AMURIA P.S  
ANARA P.S  
AWINY P.S  
IYAMA P.S  
KAKIRA P.S  
OGOGONG P.S  
OGENGO P.S  
OLOO P.S  
ALELA MODERN P.S

ABONGODYANG P.S  
ADOMA P.S  
APALA P.S  
OBIM P.S  
OLORO HIGH P.S  
ORUPO P.S  
TELELA P.S)

No. of pupils sitting PLE 4024 (Abako Sub-county (449)  
Abia Sub-county (428)  
Akura Sub-county (426)  
Aloi Sub-county (680)  
Amugu Sub-county (529)  
Apala Sub-county (410)  
Awei Sub-county (402)  
Omoroi Sub-county(714)) 0 (The Number of pupils sitting PLE is ascertained in Q2) 4193 (In the 75 Govt aided primary Schools)

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 440,833	<i>Non Wage Rec't:</i> 146,938	<i>Non Wage Rec't:</i> 541,907
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 440,833	<b>Total</b> 146,938	<b>Total</b> 541,907

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,989	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,810
	<i>Domestic Dev't</i> 76,713	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 58,840
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 91,702	<b>Total</b> 0	<b>Total</b> 73,650

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Not planned for)	0 (N/A)	3 (Classrooms constructed at Tekulu P/S)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,120
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>69,120</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	1 (N/A)	4 (Oteno P/S)
No. of classrooms constructed in UPE	2 ( 2- Class room block with office plus 2 teacher's tables & 2 teacher's Chairs at Omele modern p/s)	0 (Not planned for in Q1)	21 (3-classroom blocks with teachers tables and chairs constructed at Apami P/S, Obangangeo P/S, Adoma P/S, Kakira P/S, Alela Modern P/S, Ogogoro P/S and Angopet P/S)
Non Standard Outputs:	completion of construction of 2 classroom block each at Awiny p/s, Akwangkel p/s, Abololil P/S, Apala P/S, Okut P/S, Akwanilum P/S, Omarari p/s, Ojul P/S, Omoro SS, Anara P/S Awali p/s, Telela p/s, Alanyi P/S and Alira P/S  Completion of rehabilitation of 4 classrooms each at Alebtong P/S and Bardago P/S	Construction still ongoing	Completion of classroom blocks at Awiny, Alira P/S, Omele modern, Ojul and Alebtong P/S

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>174,979</b>	<i>Domestic Dev't</i>	32,516	<i>Domestic Dev't</i>	594,193
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>174,979</b>	<b>Total</b>	<b>32,516</b>	<b>Total</b>	<b>594,193</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for in Q1)	0 (Not planned for)
No. of latrine stances constructed	10 (Aguredenge P/S Kakira P/S)	0 (Not achieved in Q1)	14 (5 stance lined latrines constructed at Apala & Amugu P/S, 4 stance lined latrine constructed at Alira P/S  5 stance latrines at Amuria p/s and Alebelebe p/s completed)
Non Standard Outputs:	completion of 5 stance latrines at Adoma ps, Amuria ps and Ojul P/S	Construction of 5 stance latrine at Ojul completed	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,328</b>	<i>Domestic Dev't</i>	12,188	<i>Domestic Dev't</i>	39,710
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,328</b>	<b>Total</b>	<b>12,188</b>	<b>Total</b>	<b>39,710</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned for in Q1)	0 (Not planned)
No. of latrine stances constructed	0 (Not planned)	0 (N/A)	5 (Five stance line latrine constructed at Angopet P/S)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	Completion of 5 stance latrine at Odogong p/s, Ojul P/S & Alebtong Comprehensive ss	5 stance latrine at Ojul P/S completed, Defects at Odogong P/S corrected	Not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned in Q1)	()	
No. of teacher houses constructed	0 (New constructions not planned for, except completions)	0 (Not planned for in Q1)	()	
Non Standard Outputs:	Completion of staff houses at Amuria P/S, Oboo p/s, Abako P/S, Apala P/S, Okurango p/s & Alolololo P/S	1 Staff house at Okurango P/S completed		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (36 Desks each supplied to Alolololo, Okuru, Alebtong p/s, Ogongo, Owalo, Omarari P/s)	0 (Not planned for in Q1)	6 (Three seater desks supplied to Oteno P/S (29 desks), Adoma (15), Telela p/s (15), Alira p/s (15), Oyengolwedo p/s (15), and Tyengar p/s (10))	
Non Standard Outputs:	180 desks supplied to Education Department under LGMSD for distribution to a total of 10 community schools of Lelaopuk, Ayumu, Barolimo, Aberidwogo, Alaka memorial, Acekene, Atingtwo, Alo Parents, Apoicen, Apado.	100 desks supplied to Education Department under LGMSD for distribution to a total of 10 community schools of Lelaopuk, Ayumu, Barolimo, Aberidwogo, Alaka memorial, Acekene, Atingtwo, Alo Parents, Apoicen, Apado.	N/A	
	payments made for desks already supplied to Awalu p/s, Amugu p/s, Obangangeo p/s, Ocom, Angetta, Alolololo, Omoro North & Okokolako			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	35 (36 three-seater school desks each, procured and distributed to; Angoltok p/s, Abako p/s, Alanyi p/s, Apami p/s, Tyengar p/s, Tekulu p/s,	1 (36 desks supplied to Awalu P/S)	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)	
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Awali p/s, Oteno p/s, Abia p/s, Obim p/s, Telela p/s, Orupu P/S, Abongodyang P/S, Alela Modern P/s, Iyama p/s, Kakira p/s, Awiny p/s, Ocabu p/s, Alira P/S, Omele modern Akwangkel p/s)			
Non Standard Outputs:	Retention payments for supply of 36N/A desks to the following schools Amugu P/S, Ajonyi P/S, Oboo P/S, Abongodyang P/S, Telela P/S, Akwanilum p/s & Omoro North p/s		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>145,159</b>	<i>Domestic Dev't</i>	5,656
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>145,159</b>	<b>Total</b>	<b>5,656</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	19,116
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>19,116</b>

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	142 (Apala SS (29), Aki-bua SS (22), Aloï SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	142 (Apala SS (29), Aki-bua SS (22), Aloï SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	112 (Apala SS (21), Aki-bua SS (18), Aloï SS (15), Alanyi SS (13), Omoro SS (21), Fatima SS (24))
No. of students passing O level	113 (Apala SS (20 Aki-bua SS (15), Aloï SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19), Amugu SS (27))	0 (Number is only ascertained in Q3)	501 (Apala SS (20 Aki-bua SS (15), Aloï SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19))
No. of students sitting O level	518 (Apala SS (95), Aki-bua SS (75), Aloï SS (70), Alanyi SS(66) Omoro SS (62), Fatima comprehensive SS (65), Amugu SS (85))	0 (Not planned for in Q1)	603 (Apala S.S (151), Aki-bua S.S 98), Aloï S.S (77), Alanyi S.S(39) Omoro S.S (31), Fatima comprehensive S.S (104))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 977,652	<i>Wage Rec't:</i> 268,140	<i>Wage Rec't:</i> 941,149
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 977,652	<i>Total</i> 268,140	<i>Total</i> 941,149

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2447 (Apala SS (445), Aki-bua SS (209), Aloï SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345))	0 (Enrolment done in Q 3 at the beginning of the Academic year)	2552 (Apala SS (694) , Aki-bua SS (429), Aloï SS (246), Alanyi SS(223) Omoro SS (178), Fatima comprehensive SS (442) and Amugu SS (340))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>272,970</b>	<i>Non Wage Rec't:</i>	90,990
			<i>Non Wage Rec't:</i>	364,644

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>272,970</b>	<b>Total</b>	<b>90,990</b>	<b>Total</b>	<b>364,644</b>

#### 3. Capital Purchases

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	30 desks supplied to Amugu SS		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,600

##### Output: Teacher house construction

No. of teacher houses constructed	0 (Not planned for)	0 (Not planned for in Q1)	0 (Not planned for)		
Non Standard Outputs:	Twin staff houses at Akibua SS, Omoro SS and Alooi SS completed	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	25,020	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,020	Total	0	Total	0

##### Output: Laboratories and science room construction

No. of science laboratories constructed	0 (Not planned)	0 (N/A)	0 (Not planned)			
No. of ICT laboratories completed	0 (Not planned)	0 (Not planned for in Q1)	0 (Not planned)			
Non Standard Outputs:	A Science Laboratory completed at Apala SS	a science laboratory at Apala SS completed	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>31,415</b>	<i>Domestic Dev't</i>	28,207	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,415</b>	<b>Total</b>	<b>28,207</b>	<b>Total</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 12 months)		16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 3 months)		24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	
No. of students in tertiary education	356 (Amugu Agro Technical Insitute)		356 (356 students in Amugu Agro Technical Insitute)		266 (Amugu Agro Technical Insitute)	
Non Standard Outputs:	9 support staff(none teaching staff of Amugu Agro paid salaries for 12 months		9 support staff(none teaching staff of Amugu Agro paid salaries for 3 months		N/A	
	<i>Wage Rec't:</i>	<b>219,093</b>	<i>Wage Rec't:</i>	64,399	<i>Wage Rec't:</i>	228,340
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>219,093</b>	<b>Total</b>	<b>64,399</b>	<b>Total</b>	<b>228,340</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	1 unit of 2 classroom block constructed at Abia Massacre Memorial Vocational School		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	68,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	68,000

##### Output: Other Capital

Non Standard Outputs:	3 Classroom block and ICT Workshop and two units of 5-stance lined VIPs constructed at Abia Memorial		N/A		Workshop at Abia Vocational completed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>90,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,283
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>90,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>12,283</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Quarterly submission of Performance Reports to Ministry of Education & Sports.	Q 1 Performance Report submitted to Ministry of Education & Sports.	4 Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports.
	Office operation and coordination expenses met for 12 months.	Office operation and coordination expenses met for 3 months.	PLE properly administered and supervised.
	10 PRDP Girls sponsored for Post Secondary Education, Education day celebrated and best performers in PLE rewarded with gifts	3 PRDP Girls sponsored for Post Secondary Education, Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant, driver and SIS, inspector of Schools for 3 months.	5 PRDP Girls sponsored for Post Secondary Education, 1 exchange visit organised for Headteachers and Key District stakeholders
	Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant, driver and SIS, inspector of Schools for 12 months.		Monthly salaries and paid to 6 staff for 12 months.
			2 laptops,2 external drives,1 color printer procured
	Wage Rec't: 39,378	Wage Rec't: 5,639	Wage Rec't: 56,800
	Non Wage Rec't: 18,367	Non Wage Rec't: 12,870	Non Wage Rec't: 37,674
	Domestic Dev't 29,000	Domestic Dev't 0	Domestic Dev't 8,500
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 86,745	Total 18,508	Total 102,974

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools	75 (1. Abako S/cty: (7 schools)	0 (Not achieved since inspection	75 (1. Abako S/cty: (7 schools)
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education	inspected in quarter	Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S grants were used to monitor teachers' strike in August)	Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S
	2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Teongora P/S, Owalo		2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Teongora P/S, Owalo
	3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S		3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S
	4. Alois S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Alois High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S		4. Alois S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Alois High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S
	5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S		5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S
	6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S		6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S
	7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S		7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S
	8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)		8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)
No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Alois SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	0 (Not achieved)	8 (Alanyi SS, Aki-bua SS, Alois SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Institute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	0 (Not achieved)	6 (Amugu Agro Technical Institute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	
No. of inspection reports provided to Council	4 (inspection reports given to Alebtong District Local Council.)	0 (Not achieved)	4 (Inspection reports provided to Alebtong District Local Council.)	
Non Standard Outputs:	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloj, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.	Not achieved	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,307</b>	<i>Non Wage Rec't:</i>	5,155	<i>Non Wage Rec't:</i>	18,807
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,307</b>	<b>Total</b>	<b>5,155</b>	<b>Total</b>	<b>18,807</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 motorcycles procured		Not achieved		4 motorcycles procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,259
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	30.000	<i>Total</i>	0	<i>Total</i>	52.259

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	2 laptops, 2 digital cameras, 20 box files, 1 colour printer, 1 external drive and a scanner procured		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,720
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,720</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	1 book shelve procured		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

### Function: Special Needs Education

#### 1. Higher LG Services

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of SNE facilities operational	0 (Not planned for)	0 (Not planned for in Q1)	0 (Not planned for)
Non Standard Outputs:	Data collection and sensitisation	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>600</b>	<b>Total</b> 0

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a special needs unit with a 5 stance VIP latrine	unitNot achived in Q1	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>94,410</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>94,410</b>	<b>Total</b> 0

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	N/A	32 single beds for Special Needs supplied to Alebtong P/S
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 4,800
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 4,800

#### Output: Other Capital

Non Standard Outputs:	N/A	N/A	Special needs unit at Alebtong P/S completed
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 6,000

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	-Staff Development through training and workshops	-Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months	-Staff Development through training and workshops	
	Technical supervision of the works	-1 quarterly report submitted to the ministry	-Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months	
	-Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months	District /sub-county Road Committees established	-4 quarterly reports submitted to the ministry	
	-4 quarterly reports submitted to the ministry	Annual workplans for U-Growth and URF produced submitted and MoU signed	District /sub-county Road Committees established	
	District /sub-county Road Committees established		4 Quarterly road committee meetings held	
			Plants and vehicles maintained	
			12 Quarterly supervisory visits made to all road project sites	
	<i>Wage Rec't:</i>	<b>54,513</b>	<i>Wage Rec't:</i>	14,508
	<i>Non Wage Rec't:</i>	<b>20,760</b>	<i>Non Wage Rec't:</i>	5,451
	<i>Domestic Dev't</i>	<b>73,874</b>	<i>Domestic Dev't</i>	528
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>149,147</b>	<b>Total</b>	<b>20,488</b>
			<i>Wage Rec't:</i>	88,979
			<i>Non Wage Rec't:</i>	151,845
			<i>Domestic Dev't</i>	20,188
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>261,012</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A	N/A	Supervision of CAIIP 2 projects	
			6 communities mobilised to undertake implementation of CAIIP projects	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	13,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,000</b>

### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Atali Swamp in Amugu, Olila Swamp in Abako, Otedolyel in Omoro, Barolimo in Apala, Aminogwal (Omwony Tigo swamp) in Alo, Amindit swamp in Awei, Aryono Swamp (along Akura Atingtwo road) and Alwodo swamp in Abia Sub-county)	0 (Not achieved)	8 (Culvert installation at Lela Atepo in Awei, Acogo swamp in Alo, Alikmola Swamp in Abako, Alerwang bediwo in Abia, Awar Swamp in Apala, Obuo Bridge in Omoro, Adwolo Swamp in Amugu and Inangapat Swamp in Akura)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>43,432</b>	<i>Domestic Dev't</i>	67,102
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>43,432</b>	<b>Total</b>	<b>67,102</b>

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Alebtong T/C - Abako road)	0 (Not achieved)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Domestic Dev't</i>	<b>104,335</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>104,335</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (Enyok Etuku Road (0.40km) Amuka Road (0.45km) Odur Yosam Road (0.48 km) Ewai Road (0.13km))	0 (Not achieved)	9 (Amuka Road (0.45km) Nyanga Stephen Road (0.21km) Ewai Road (0.13km), Okwongo Road (4.2km), Obote Avenue (2.61km), Odwe JB Road (1.5Km))
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Length in Km of Urban unpaved roads routinely maintained	10 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd)	0 (Not achieved)	14 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, Okodiatur roads.)
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Non Standard Outputs:	N/A	Works Vehicle repaired and serviced	Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>73,437</b>	<i>Domestic Dev't</i>	7,101	<i>Domestic Dev't</i>	97,810
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,437</b>	<b>Total</b>	<b>7,101</b>	<b>Total</b>	<b>97,810</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	7 (Okut Swamp, Omarari Swamp, Agweng swamp, Dog Ayira Culvert Works, Box culvert on Iyama-Pida Okuru Road at Anwongi picu, Swamp raising of Akamdini Swamp, Swamp raising of Ochen John Swamp.)	0 (Not achieved)	29 (the following bottlenecks removed: Abedober -Oruk, Oloo-road 3Km, Econg, Alela Swamp, Anyanga H/C II Jn-Alira P/S-Barr border, Amugu T/c _Otuke bdr, Arwo Stream, Tyengar - Awei T/C, Dogayira- Alela m P/S, Ogini RH-Ogengo P/S, 3 in Town Council, Alikmola swamp Alerwangbed iworo Inagapat Swamp Acogo swamp Adwolo Swamp Awar Swamp Lela Atepo Otedolyel Swamp)
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Non Standard Outputs:	Completion of Aminagoa stone Pitching, Box Culvert at Ayumu Swamp and Engwenya Awei Road including culvert installation at Akwototo Swamp	Completion of Box culvert at Ayumu Swamp on-going  Aminagoa stone Pitching completed  Completion of Periodic maintenance Engwenya Awei Road on-going	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>431,375</b>	<i>Domestic Dev't</i>	85,508	<i>Domestic Dev't</i>	714,707

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>431,375</b>	<b>Total</b>	<b>85,508</b>	<b>Total</b>	<b>714,707</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	148 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako8.0 Iyama-Pida Okuru16 Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te Cwao (Kakira Junction)-Anyanga HCII (10km) Amugu HCII-Dokolo Border (14) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km))	0 (Not achieved)	247 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County 11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako 8.0, Iyama-Pida Okuru16, Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te cwao (Kakira Junction)-Anyanga HCII (10km) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km))
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Length in Km of District roads periodically maintained	5 (Mechanised periodic maintenance of Omoro -Angicakide including earth works)	0 (N/A)	82 (Ogowie -Baropiror (6.5km), Apala t/c - Awinyoru -Agurudenge -Awali t/c (12km), Alebtong T/C bdr - Omoro T/c (16km) and Apala road Jn -Barr Bdr (7.3km) Akokowo-Anara-Olaicak-.Bediwo village-Omororo bdr (7.2km) Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km) Owalo P/SAnyapo Abengwongo-Aminiomuge - Swamp (6km) Ajuri-Aliet (8km) AbungT/C - Abololil - Iyama (10.4km))
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No. of bridges maintained	0 (Not planned)	0 (N/A)	0 (Not planned)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0		
	<i>Domestic Dev't</i>	190,026	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,677,297
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>190,026</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,677,297</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	27,734	<i>Wage Rec't:</i>	27,734
	<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	5,815
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>32,434</b>	<b>Total</b>	<b>38,549</b>

### 3. Capital Purchases

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Bridges for District and Urban Roads

Non Standard Outputs:	N/A	N/A	Construction of Moroto bridge on Alooi corner - Omoro bdr road	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	540,357
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>540,357</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Digital camera procured	Not achieved	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	District Pedestrian roller procured	Not achieved	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,199</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,199</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of wooden office chairs, wooden office tables and plastic chairs	Not achieved	Purchase of wooden office chairs, wooden office tables	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,400</b>	<i>Domestic Dev't</i>	1,200
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,400</b>	<b>Total</b>	<b>1,200</b>

#### Function: District Engineering Services

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,781
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,781</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### Output: Operation of the District Water Office

Non Standard Outputs:	payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.	Salaries paid for 3 months to the DWO and Borehole maintenance technician	payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.
	4 Quarterly performance reports submitted to MWE, Kampala	Q1 Report produced and submitted to MWE	4 Quarterly performance reports submitted to MWE, Kampala
	8-10 Consultations made with different stake holders.	1 Sub-county levels conducted (attended by 31 participants)	8-10 Consultations made with different stake holders.
	Routine supervision and coordination done		Routine supervision and coordination done
	Planning and advocacy meetings at district and sub-county levels conducted		Planning and advocacy meetings at district and sub-county levels conducted
	<i>Wage Rec't:</i> 6,062	<i>Wage Rec't:</i> 804	<i>Wage Rec't:</i> 17,328
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 22,328	<i>Domestic Dev't</i> 5,823	<i>Domestic Dev't</i> 23,322
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 32,390	<b>Total</b> 7,527	<b>Total</b> 44,650

#### Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	22 (Abako, Alooi, Apala, Amugu, Awei, Omoro, Abia and Akura Sub-county H/Qs)	0 (Nil)	0 (Not planned)
Non Standard Outputs:	15 Water Source Committees Re-established at all the rehabilitated sites	Not planned for	N/A
	15 communities of all new water points mobilised to meet critical requirements		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,176	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,176	<b>Total</b> 0	<b>Total</b> 0

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	36 (Old water sources in the District randomly selected)	0 (1 Extension workers meeting held at District HQ)	23 (Old water sources in the District randomly selected)
No. of supervision visits during and after construction	4 (opedoro village, Alela village, oculokori village, atali village, Aweimade village, Te-dam village, Te-dam village, Elupe village, Adagawaka, Sub-county H/Qs)	1 (Construction supervision visit made to 2 sites regular data collection done)	8 (Supervision visits made during and after construction of water points)
No. of water points tested for quality	0 (Refer to the 36 already stated)	0 (Not planned)	0 (Already planned)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination meetings held at District H/Qs.)	2 (Q1 District coordination meeting held at District H/Qs)	8 (4- Quarterly coordination meetings held at District H/Qs.	
		1 Extension workers meeting held at District HQ)	-4 Extension Workers meetings held at District H/Qs)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	1 (Q1 release for water sector displayed at Alebtong District H/Qs and all the 9 LLG H/Qs)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	
Non Standard Outputs:	N/A	Sanitary survey for 20 water sources done	Assessment of water sites	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,463	<i>Domestic Dev't</i> 4,382	<i>Domestic Dev't</i> 40,182	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 34,463	<b>Total</b> 4,382	<b>Total</b> 40,182	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for)	0 (N/A)	
No. Of Water User Committee members trained	72 (New water sites in Apala and Abia Sub-counties)	0 (Nil)	342 (17 New bore hole sites, 4 protected spring sites & 17 rehabilitated borehole sites.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Not planned for)	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county))	
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (Not planned)	1 (Water day celebrated)	
No. of water user committees formed.	18 (Water User Committee formed at oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village, Opac Village, Obangamigum Village, Americeng T/C and Adagawaga)	0 (Nil)	38 (21 new water user committees formed for all the new water points, 17 WUCs reactivated)	
			38 communities sensitised to meet critical requirements	
			23 WUCs, communities and primary schools trained in participatory monitoring and planning)	
Non Standard Outputs:	N/A	N/A	Sanitary survey done in 23 water points	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,582	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,680	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,582	<b>Total</b> 0	<b>Total</b> 14,680	

### 2. Lower Level Services

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,730
<i>Non Wage Rec't:</i>	<b>7,700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,750
<i>Domestic Dev't</i>	<b>14,893</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,594</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,480</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 motorcycle procured for the water office Nil 1 motorcycle procured for the water office

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 laptop procured Nil 1 laptop procured

1 printer procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,823</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,823</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,700</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: 1 piece of GPS device and 1 piece of Digital camera procured Nil N/A

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

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 1 Office table and 2 office chairs procured Nil 1 Office table and 2 office chairs procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (One block of 5 stance latrine constructed at Amugu trading Centre) 0 (Not planned) 1 (One block of 5 stance latrine constructed at Apala trading Centre  
5 stance latrine at Amugu T/C completed)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,250	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,000	<b>Total</b> 0	<b>Total</b> 15,250	
<b>Output: Spring protection</b>				
No. of springs protected	4 (Springs at Oringorwot Village, Angetta village, , Abako-kwo village and Aweikoko village)	0 (Nil)	4 (Springs protected at Abako, Amugu, Omoro and Awei Sub-counties)	
			Retentions for spring protection paid)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 18,000	<b>Total</b> 0	<b>Total</b> 22,500	
<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes rehabilitated	8 (boreholes rehabilitated at , Onango LC I in Apala S/cty , Onangogwec LCI in Abia S/cty, Onango LC I in Aloji S/cty, Adyanglim LC I in Awei S/cty, Aweyela Village in Abako S/cty, Ebule P/S, Alolololo P/S and Akwanilum P/S)	0 (Nil)	17 (Boreholes rehabilitated at Apami p/s, Amononeno p/s, Abia H/C II, Abia S/cty H/Qs, Agweng LCI, Akwangkel, Aminoko LCI, Otweodel LCI, Tecwao T/C, Imakioboro, Abongodyang p/s, Aduru LCI, Obuo p/s, Obile p/s Ojul Orphanage and Amukoaola)	
			Retentions for Borehole drilling, Rehabilitations)	
No. of deep boreholes drilled (hand pump, motorised)	10 (Deep wells constructed at oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village and Adagawaga)	2 (deep boreholes drilled at Opac village & Obangamiagum Village)	11 (Deep boreholes drilled, casted and installed at Apatonya T/C Apado LCI, Oyere LCI, Temgumi LCI, Bedober East LCI Lyel Otero, Ongom B, Oteno p/s Lobongic and Ryekober village. Amugu Agro Tech. Institute)	
			Retentions for drilling of 10 boreholes and rehabilitation of 8 boreholes paid)	
Non Standard Outputs:	Improved safe water coverage	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 280,353	<i>Domestic Dev't</i> 35,642	<i>Domestic Dev't</i> 302,119	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 280,353	<b>Total</b> 35,642	<b>Total</b> 302,119	
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep bore holes constructed at Aloji S/cty H/Qs, Awei S/cty H/Qs, Akura S/cty H/Qs, Okanyani)	0 (Nil)	7 (Deep bore holes constructed at Odedo LC I, Abalu LCI, Barowelo LCI, Alere LCI, Awei S/cty H/Qs,	

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Village and Omoro H/C III)		Adagoamone LCI and Oyere LCI	
			Retentions for drilling of 5 boreholes and rehabilitation of 7 boreholes paid)	
No. of deep boreholes rehabilitated	7 (Boreholes at Acaeogik Village, Omito village, Ongom Technical (Fatima Ward), Tecwao T/C, Telela village, Oyengolwedo p/s & Abololil village)	0 (Nil)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>130,200</b>	<i>Domestic Dev't</i>	152,031
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>130,200</b>	<b>Total</b>	<b>152,031</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Coordination with the Ministry during planning and reporting	Small office equipment procured (bucket, mops, dusting rugs, jerrycan).	Monthly salaries paid to 5 staff in the Dept for 12 months
	Monitoring of demonstration plots established in Abako, Aloï and Omoro		4 Coordination with the Ministry during planning and reporting done demonstration plots established in Amugu, Abia and Apala
	Wage Rec't: 51,463	Wage Rec't: 11,142	Wage Rec't: 45,611
	Non Wage Rec't: 4,306	Non Wage Rec't: 412	Non Wage Rec't: 6,429
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 55,769	Total 11,554	Total 52,040

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0 (Not planned)
Area (Ha) of trees established (planted and surviving)	6 (Aloi, Omoro and Abako sub-counties)	0 (Not achieved)	4 (Distribution of 500 tree seedlings to each of four women headed households, i.e. two in Abako and two in Omoro)
Non Standard Outputs:	Training subcounty groups on tree nursery establishment and management.	Not achieved	Establishment of a tree nursery of 40,000 seedlings in Aki bua S.S in Abako sub county
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,172	Non Wage Rec't: 0	Non Wage Rec't: 4,500
	Domestic Dev't 2,000	Domestic Dev't 0	Domestic Dev't 2,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,172	Total 0	Total 6,500

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	600 (Aloi, Omoro and Abako sub-counties)	9 (1.Quarterly review meeting with LEC held in Omoro Sub County. 9 participants attended (members of LEC))	0 (Not planned)
No. of Agro forestry Demonstrations	3 (Aloi, Omoro and Abako sub-counties)	0 (Not achieved (activity plannedvfor Q2)	0 (Not planned)
Non Standard Outputs:	Nil	One sensitization done in Apala on the National Forestry and Tree Planting Act 2003. Conducted at S/Cty H/Q. (60 people attended)	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,829	<i>Non Wage Rec't:</i> 1,402	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,829	<b>Total</b> 1,402	<b>Total</b> 0

### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	9 (All the 9 LLGs)	0 (Not achieved)	0 (Not planned)
Non Standard Outputs:	1) Awareness Creation 2 Establishment of a demonstration fish pond in Alebtong Town Council	One sensitization conducted in Awei for LEC 49 LEC members sensitized in Omoro at the home of C/P LEC	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,472	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,472	<b>Total</b> 500	<b>Total</b> 0

### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9 (Awei, Abako, Amugu, Akura, Aloi, Apala, Abia, Omoro, Alebtong T.C.)	0 (Not achieved)	0 (Not planned)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Follow up of the preparation of Sub-county Wetland Action Plans	Not achieved	Community boundary demarcation of one identified wetland
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,262	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,227
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,262	<b>Total</b> 0	<b>Total</b> 1,227

### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (Not planned)	20 (Police officers trained on wetland laws Community environmental sensitization with LEC A half hour radio talk show on climate change)
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# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,081</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (Not achieved)	0 (Not planned)	
Non Standard Outputs:	Celebration of World Environment Day	Not achieved	Commemoration of World Environment Day	
	- Monitoring environmental compliance (demonstration sites & nurseries of private growers.) in the Sub-counties of Abako Amugu and Aloï		-Three School sensitisations on Environmental issues (Kakira, Aloï High and Amuria P/S) - School training workshop on Energy Efficiency and Renewable Energy Technologies at Fatima Aloï School -Training two CBOs in Abia on global warming adaptation and mitigation strategies	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>5,820</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	18 (All 9 LLGs (Awei, Abako, Akura, Aloï, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	3 (1. monitored Ajeri wetland in Aloï Sub County and demarcated the disputed area 2. monitored one wetland in Omoro Sub County 3. monitored one wetland in Awei Alam – “B” village)	3 (Issuance of wetland restoration orders Removal of foreign bodies from the wetland.))	
Non Standard Outputs:	Removal of foreign bodies/ objects from wetlands/ eviction.	2 encroachers were removed from Awei Alam wetland	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,052</b>	<i>Non Wage Rec't:</i>	519
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,052</b>	<b>Total</b>	<b>519</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,341</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,415</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	11,270
			<i>Non Wage Rec't:</i>	12,141
			<i>Domestic Dev't</i>	8,128
			<i>Donor Dev't</i>	0

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Total</i>	<b>17,757</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>31,540</b>
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### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	International day of the disabled, International day of the older persons and International labour day(1) celebrated	3 CDD Groups assessed for funding I.e Omoro (1) , Awei (1) and Akura	International day of the disabled, International day of the older persons and International labour day celebrated
	20 Consultative visits made 4 Quarterly reports produced		10 Consultative visits made 4 Quarterly reports produced
	Office operations & coordination activities carried out		Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months
	Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months		CDD Groups assessed and 9 groups vetted to to benefif from CDD fundings
	CDD Groups assessed and 9 groups vetted to to benefif from CDD fundings		Stationary procured
	<i>Wage Rec't:</i> <b>91,731</b>	<i>Wage Rec't:</i> 19,846	<i>Wage Rec't:</i> 83,128
	<i>Non Wage Rec't:</i> <b>5,018</b>	<i>Non Wage Rec't:</i> 837	<i>Non Wage Rec't:</i> 6,234
	<i>Domestic Dev't</i> <b>3,451</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,451
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>100,200</b>	<i>Total</i> <b>20,683</b>	<i>Total</i> <b>92,813</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala , Abia & Amugu sub-counties)	11 (CDOs supported with Allowances for supervisions of on going programmes)	11 (active community development officers in Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	1 review meeting conducted for Q1	4 Quarterly Review Meetings for CDOs/ACDOs conducted
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,824</b>	<i>Non Wage Rec't:</i> 1,070	<i>Non Wage Rec't:</i> 3,668
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>3,824</b>	<i>Total</i> <b>1,070</b>	<i>Total</i> <b>3,668</b>

#### Output: Adult Learning

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia ( 9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL	4068 (Abako (185), Aqbia (408), Akura (448), Aloï (477), Awei (569), Amugu (298), Apala (628), Omoro (705) Alebtong T/C (250) i.e Male (1437) Female (2631) Backstopping support in data	3360 (FAL learners trained across the District. Abia ( 9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL
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# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	Classes))	collection and assessment of learners conducted in all the 9 sub-counties	Classes))	
		90 FAL Instructors supported with Q1 incentive of 10,000/= each and instructional materials like chalks and boards)		
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,478</b>	<i>Non Wage Rec't:</i>	1,790
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,478</b>	<b>Total</b>	<b>1,790</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (N/A)	40 ( Children cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)	
Non Standard Outputs:	N/A	N/A	Youth Livelihood Projects appraised District stake holders sensitized on YLP Monitoring and technical supervision of YLP  35 youth groups across the district supported with IGA under youth livelihood project  Stationeries procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	12,794
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	287,873
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300,667</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (Quarterly meeting for District Youth Council held  5 members of District Youth Council Supported to attend National Youth Day celebration in Mukono  10 Youth Group Trained in Basic proposal writing skills (Groups from Aloji, Apala & Abia Sub-counties))	1 (Alebtong District Youth Council)
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# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	International Youth Day celebrated	1 District OVC stakeholders meeting held	2 youth Groups supported with IGA capital fund
	Day of African Child celebrated		
	45 youth leaders mobilised and sensitised on different Government programmes		International Youth Day & Day of African Child celebrated
	4 District Youth Council meeting held		4 District Youth Council meeting held
	OVC Mapping done and orientations of CDOs and parish chiefs on National OVC Policy		4 quarterly DVOCC meetings held
	1 youth group supported with IGA (District level support)		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,062	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 5,062
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,062	<b>Total</b> 450	<b>Total</b> 5,062

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Economic support to 45 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will receive 533.000=	1 monitoring trip to all PWDgroups that benefited from the PWD Special Grant was conducted	Economic support to 45 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will receive 533.000=
	PWD Group leaders trained in project management skills		4 quarterly meetings for PWD executive held with minutes in place
	One meeting for PWD executive held with minute in place		1 District and 9 Sub-county Councils for Disability reorganised
	Formation of District and Sub-county Councils for Disability		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,293	<i>Non Wage Rec't:</i> 2,312	<i>Non Wage Rec't:</i> 30,293
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 30,293	<b>Total</b> 2,312	<b>Total</b> 30,293

#### Output: Reprmentation on Women's Councils

No. of women councils supported	1 (Alebtong District Women Council supported with Piggery Project)	1 (Women Council Meeting held at Community Bases Services Dept.)	1 (Alebtong District Women Council supported with IGA capital fund)
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Non Standard Outputs: International Women Day celebrated 14 Women representatives mobilised and sensitised on different Government programmes		5 women groups with IGA capital fund 4 quarterly review meetings for women council conducted 1 women day celebrated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,398	<i>Non Wage Rec't:</i>	684
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,398</b>	<b>Total</b>	<b>684</b>

## 9. Community Based Services

<i>2. Lower Level Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				
Non Standard Outputs:	CDD fund transferred to support groups in Apala, Abia, Akura, Abako, Aloï, Aklebtong T/C, Amugu, Omoro and Awei Sub-counties	CDD funds not yet disbursed to beneficiary groups	14 CDD groups supported in Apala, Abia, Akura, Abako, Aloï, Aklebtong T/C, Amugu, Omoro and Awei Sub-counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	65,591	<i>Domestic Dev't</i>	65,591
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>65,591</b>	<b>Total</b>	<b>65,591</b>

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	8,009	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	43,419	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>51,428</b>	<b>Total</b>	<b>0</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

### Output: Management of the District Planning Office

Non Standard Outputs:	9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.	9 Lower Local Governments and 11 departments at Higher Local Government were Internally Assessed on Minimum Conditions and Performance Measures. Quarterly budget performance reports produced and submitted by 15th day of the succeeding month. Small office equipments, Stationaries, and IT services was procured. Quarterly metoring of HODs and Sub- county staffs on LGOBT was conducted.	9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.	
	Office Operation and coordination expenses.		Office Operation and coordination expenses.	
	Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months		Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months	
	Supervision, certification of LGMSD Projects done		Supervision, certification of LGMSD Projects done	

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Wage Rec't:</i>	<b>30,410</b>	<i>Wage Rec't:</i>	6,422	<i>Wage Rec't:</i>	43,169
<i>Non Wage Rec't:</i>	<b>6,600</b>	<i>Non Wage Rec't:</i>	4,227	<i>Non Wage Rec't:</i>	8,150
<i>Domestic Dev't</i>	<b>4,600</b>	<i>Domestic Dev't</i>	4,546	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,610</b>	<b>Total</b>	<b>15,195</b>	<b>Total</b>	<b>55,319</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (monthly TPC meeting conducted at Alebtong District H/Qs)	3 (monthly TPC meeting conducted at Alebtong District H/Qs  This out put will be achieved without additional Financial implication)	12 (monthly TPC meeting conducted at Alebtong District H/Qs)
No of qualified staff in the Unit	3 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	3 (District Population Officer, District Planner and Planner)	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))
No of minutes of Council meetings with relevant resolutions	6 (Main council meeting with relevant resolutions conducted  (This output will be achieved without financial implication))	2 (Main council meeting with relevant resolutions conducted  This out put will be achieved without additional Financial implication)	6 (Main council meeting with relevant resolutions conducted  (This output will be achieved without financial implication))
Non Standard Outputs:	4 quarterly budget performance reports (OBT) and 4 quarterly LGMSD Reports produced within the 1st month of the next quarter and submitted to MoFPED and MoLG  Draft Budget for 2013/14 prepared and laid before council by 30th June 2013:  Annual Budget for 2013/14 approved by council by 31 August 2013  BFP 2013/14 prepared and submitted by Feb 2013, Draft Form B for 2013/14 prepared and submitted by 30th July 2013 and Performance Contract Form B for 2013/2014 prepared and submitted by 30th Oct 2013 with copies distributed to Council and HoDs	Q1 budget performance reports (OBT) and LGMSD Reports for Q1 produced within the 1st month of the next quarter and submitted to MoFPED and MoLG  Annual Budget for 2013/14 approved by council by 31 August 2013	4 quarterly budget performance reports (OBT) and 4 quarterly LGMSD reports produced within the 1st month of the next quarter and submitted to MoFPED and MoLG  Draft Budget for 2015/16 prepared and laid before council by 15th March 2013:  Annual Budget for 2015/16 approved by council by 31st May 2014  BFP 2015/16 prepared and submitted by Nov 2014, Draft Form B for 2014/15 prepared and submitted by 30th April 2014 and Performance Contract Form B for 2014/2015 prepared and submitted by 30th June 2014 with copies distributed to Council and HoDs  4 Quarterly mentoring of LLGs on LGMSD and OBT carried out  certification and appraisal of LGMSD carried out  2nd DDP developed
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 7,873	Non Wage Rec't: 0	Non Wage Rec't: 15,607

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Domestic Dev't</i>	<b>1,600</b>	<i>Domestic Dev't</i>	532	<i>Domestic Dev't</i>	4,560
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,473</b>	<b>Total</b>	<b>532</b>	<b>Total</b>	<b>20,167</b>

#### Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract 2012/2013 produced.	Not achieved	District Statistical Abstract 2013/2014 produced.
	2 staff in Planning Unit trained on statistical packages		2 staff in Planning Unit trained on statistical computer applications
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,812</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,400
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,812</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>3,400</b>

#### Output: Demographic data collection

Non Standard Outputs:	- Population data collected analysed, interpreted and disseminated	Demographic data collection was conducted.	- Population data collected analysed, interpreted and disseminated
	- 11 HoDs and 45 STPCs trained on integration of population factors into development planning process		- 11 HoDs oriented on integration of population factors into development planning process
	- Stakeholders sensitised on national population policy		- District Population status report produced and disseminated
	- District Population status report produced		6 radio talk shows on census conducted.
			District census Committee established
			9 Sub-county Census task Force formed
			census conducted in the entire district
			Census education carried out
			10 community out reaches in relation to census conducted
			9 Sub-county supervisors, 121 parish supervisors 636 enumerators recruited and trained on Census.
			52 District stakeholders oriented on BDR roll out, 9 Sub-county chiefs and 45 parish chiefs 608 VHTs, PDCs and LCs trained as birth notifiers
			10,000 Birth certificates issued to children under 5 years
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Non Wage Rec't:</i>	<b>9,772</b>	<i>Non Wage Rec't:</i>	792	<i>Non Wage Rec't:</i>	476,845
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	56,643
<b>Total</b>	<b>9,772</b>	<b>Total</b>	<b>792</b>	<b>Total</b>	<b>533,488</b>

#### Output: Project Formulation

Non Standard Outputs:		N/A		All projects appraised project identified	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out	Not achieved	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out		
	2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out		2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out		
	2 LGMSD Post Monitoring Meetings conducted				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	0	Non Wage Rec't: 0
	Domestic Dev't 4,000	Domestic Dev't 0	Domestic Dev't 0	4,000	Domestic Dev't 4,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0	Donor Dev't 0
	Total 4,000	Total 0	Total 0	4,000	Total 4,000

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		4,051	Non Wage Rec't:		3,151
Domestic Dev't		9,289	Domestic Dev't		442
Donor Dev't		0	Donor Dev't		0
Total		13,340	Total		3,593

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 lap topscomputer procured	Not achieved	1 digital camera and 3 office chairs, 2 filling cabinets procured			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,550
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,550</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted office furniture procured for Planning Unit	Not achieved
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,910	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,910</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salary paid to District Internal Auditor, office typist and 3 examiners of accounts for 12 months.	Monthly salary paid to District Internal Auditor and examiner of Accounts for 3 months.	Monthly salary paid to District Internal Auditor and 1 examiner of accounts for 12 months.
	Cost of office coordination and operations met for 12 months.	Q1 audit report submitted to Auditor General Office in Kampala	Cost of office coordination and operations met for 12 months.
	1 office desk, 1 book shelf procured		At least 6 consultative trips made
	At least 6 consultative trips made		4 Quarterly audit report submitted to Auditor General Office in Kampala

Wage Rec't:	38,974	Wage Rec't:	3,374	Wage Rec't:	15,787
Non Wage Rec't:	6,821	Non Wage Rec't:	713	Non Wage Rec't:	7,821
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>45,795</b>	<b>Total</b>	<b>4,087</b>	<b>Total</b>	<b>23,608</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (uartely reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)	15/10/2013 (Q1 Audit Report being prepared for submission to CAO's Office (Alebtong DLG) and Auditor General's Office, Kampala by 15/10/2013)	31/10/2014 (Quartely reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)
No. of Internal Department Audits	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of FY)	1 (1st quarter internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out)	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of FY)  4 quarterly LGMSD audit carried out)

# Vote: 588 Alebtong District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Non Standard Outputs:	All supplies, services and works by 10 projects (works verified) District Departments verified.	All supplies, services and works by District Departments verified. 75 Government aided School accounts verified.
	75 Government aided School accounts verified.	Books of Accounts of 10 government Health units audited 4 times by the end of the FY 2013/14

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,064</b>	<i>Non Wage Rec't:</i>	1,267	<i>Non Wage Rec't:</i>	8,064
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,064</b>	<b>Total</b>	<b>1,267</b>	<b>Total</b>	<b>10,064</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>8,932</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,932
<i>Non Wage Rec't:</i>	<b>11,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,532</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,532</b>

<i>Wage Rec't:</i>	<b>7,916,196</b>	<i>Wage Rec't:</i>	2,007,464	<i>Wage Rec't:</i>	8,555,271
<i>Non Wage Rec't:</i>	<b>2,476,925</b>	<i>Non Wage Rec't:</i>	497,233	<i>Non Wage Rec't:</i>	3,496,523
<i>Domestic Dev't</i>	<b>4,538,816</b>	<i>Domestic Dev't</i>	684,734	<i>Domestic Dev't</i>	7,219,088
<i>Donor Dev't</i>	<b>495,067</b>	<i>Donor Dev't</i>	58,209	<i>Donor Dev't</i>	334,806
<b>Total</b>	<b>15,427,004</b>	<b>Total</b>	<b>3,247,640</b>	<b>Total</b>	<b>19,605,688</b>