

# Vote: 588    Alebtong District

---

## Structure of Budget Framework Paper

---

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2013/14

# Vote: 588 Alebtong District

---

## Foreword

---

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 20th March 2013 at the District 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, inadequate power supply, lack of transports and office equipments, especially, safes, filing cabinets, scanners, projectors, 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.

**OPIO LEONARD OJOK. Ag. CHIEF ADMINISTRATIVE OFFICER ALEBTONG**

# Vote: 588 Alebtong District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,019,728	140,296	734,147
2a. Discretionary Government Transfers	1,263,163	464,380	1,299,936
2b. Conditional Government Transfers	10,519,548	5,102,964	11,086,278
2c. Other Government Transfers	829,355	1,274,292	943,582
3. Local Development Grant	564,332	268,058	867,993
4. Donor Funding	297,683	84,135	495,067
<b>Total Revenues</b>	<b>14,493,809</b>	<b>7,334,125</b>	<b>15,427,004</b>

#### Revenue Performance in the first Half of 2012/13

In the FY 2012/13 planned revenue was 14,493,809m. However, by the end of the first half of the FY actual revenue was UGX 7,336,736m. The over all revenue performance was approximately 51%. But this seemingly good performance should not be over emphasised because it included unspent balances of the previous FY 2011/2012. For details of specific revenue source performance refer to analysis below.

Local revenue performance was at 22%. 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 37%, its actual collection was UGX 466,274m against an annual estimate of 1,263,163m. This poor performance is mainly due to low staffing level, which means low absorption of Grants for wages.

Donor funding did not perform well (at only 28%). Its actual receipt was UGX 84,135m against annual estimate of 297,683m. This is mainly because MELTC which was expected to release an annual estimate of 150,000m to support the low cost sealing of urban road project opted for off budget support.

Conditional Government Transfers performed fairly well at 49% of its annual estimate. Actual out turn was 5,103,681m against the annual estimate of 10,519,548m

Other Government Transfers performed very well at 71%. Against the annual estimate of Uganda Shillings 1,199,550m, actual receipt was shillings 1,274,292m. This over performance was because of a number of factors; unspent balances of the previous FY (2012/2013) were readily available in accounts within the period in question. Value of drugs and other medical supplies supplied by NMS was estimate at Over 200,000m/= against the estimated budget of shillings 250,000m=. National Medical Stores did release to the district values of their supplies and as such there could have been cases of over estimating these values by the District.

Local Development Grant also performed fairly well-at 48%, its actual receipt was to the tune of Uganda Shillings 268,058m against annual estimate of Uganda Shillings 564,332m. Slight drop in performance was experienced in Q2 where release was only 80% of the quarter estimates.

The difference between the current Financial Year's (2012/13) estimated revenue of 14,493,809m and the coming Financial Year's 2013/14 estimated revenue of 14,126,544m can be explained as below;

1) Unlike in the FY 2012/13 where we captured unspent balances as revenue sources, we have not done so this FY as we are yet in the middle of the Year. Where need be it will be captured in the approved budget

2) In the FY 2011/12, donor funding was 210,255,000/= of total revenue forecast. 3 agencies supported the district

# Vote: 588 Alebtong District

## Executive Summary

budget. However, this year not may agencies have declared their budget support

### *Planned Revenues for 2013/14*

The total amount of resources available for the Financial Year 2013/14 is estimated at Shs 15,427,004m representing 6.05% increase compared with UG Shs. 14,493,809m for the FY 2012/2013. The overall increase in revenue above is attributed to: increases in Other Central Government Transfers from 829,355m in FY 2012/2013 to 943,582m in FY 2013/2014; donor funding from UGX 297,683 in 2012/2013 to UGX 495,067m in 2013/2014 and increase in Conditional Gov't Transfers from UGX 10,519,548m to UGX 11,086,278m in the FY 2013/2014. The increase has boosted sectors of Health, Education, Water, Administration, Community Based Services and Production. In Water alone, the increase will increase the number of boreholes drilled and rehabilitated. In Health the number of both inpatients, Out patients immunisation and family planning services will increase and in production it will improve on the number of animals vaccinated.

Locally raised revenue is estimated at UGX 734,147m and it will contribute about 4.8% of the annual budget estimate for the FY 2013/14 compared to 4.6% in FY 2012/13. Discretionary Government Transfers is estimated at UGX 1,299,955m representing 8.6% of the budget 2013/14, compared to 8.40% in FY 2012/13. Donor funding is estimated at shs 495,067m representing approximately 3.3% of the 2013/14 budget estimates, compared to 1.69% in the FY 2012/13. Conditional Government Transfers are estimated at shs 10,859,292m contributing approximately 91.2% of the 2013/14 budget estimates compared to 79.39% in the FY 2012/13. Local Development Grant is estimated at shillings 867,993 m representing approximately 5.7% of the 2013/14 budget estimates. Other Gov't Transfers is estimated at UGX 943,582m approx 6.2% of the budget estimates

## Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,484,916	529,245	1,434,808
2 Finance	336,110	73,180	381,638
3 Statutory Bodies	600,304	172,679	609,632
4 Production and Marketing	1,122,623	523,384	1,205,175
5 Health	2,046,987	802,834	2,177,329
6 Education	6,997,476	3,083,950	7,463,162
7a Roads and Engineering	914,192	97,301	1,050,785
7b Water	460,696	89,500	569,580
8 Natural Resources	74,058	29,065	97,312
9 Community Based Services	294,795	77,177	276,274
10 Planning	87,719	24,223	86,916
11 Internal Audit	73,932	10,335	74,392
<b>Grand Total</b>	<b>14,493,809</b>	<b>5,512,871</b>	<b>15,427,004</b>
<i>Wage Rec't:</i>	<i>6,410,224</i>	<i>2,971,687</i>	<i>7,916,196</i>
<i>Non Wage Rec't:</i>	<i>2,978,734</i>	<i>1,243,989</i>	<i>2,476,925</i>
<i>Domestic Dev't</i>	<i>4,807,168</i>	<i>1,243,866</i>	<i>4,538,816</i>
<i>Donor Dev't</i>	<i>297,683</i>	<i>53,328</i>	<i>495,067</i>

### *Expenditure Performance in the first Half of 2012/13*

The overall expenditure performance of the District in the 1st half of FY 2012/13 was at 38% of the Annual expenditure estimates. Low expenditure performance was due to delay in procurement processes, especially, submission of departmental requirements to procurement unit, securing authority for direct procurement from PPDA & difficulties realizing quorum for DCC aware that the committee has only four members some of whom are overloaded. For instance, the Chairman DCC is the Ag. DVO, Ag. DPC, Ag. Ag. District Entomologist and limited capacity of local contractors.

Summary of some key departmental performances were as below:

# Vote: 588 Alebtong District

---

## Executive Summary

---

**Administration:** The performance of the Administration Dept was at 36% of the annual expenditure estimates, and 52% of its actual releases, much as it has already received up to 61% of its annual estimates. This low expenditure performance is because much of the money in administration is going towards capital development (construction of District education offices, partial construction of Aloji Sub-county H/Qs and renovations of Sub-county buildings some of which were being evaluated by the end of 1st half. Others were yet being bidden for.

**Production:** Production Dept by the end of 1st half had already received 51% of its Annual Expenditure Estimates and had spent 47% its annual expenditure estimates. Production was able to perform fairly well because, it received and spent additional funds from ALREP and MAIF (Avian Influenza) and also its unspent balances remitted to the Treasury appeared as new sources because they were not in the plan originally.

**Education and Health:** The performances of the 2 sectors were at 44% and 39% respectively. Most of the capital investment interventions in the two sectors were still being evaluated. Others like scholarships for the 10 PRDP girls, Government had not yet given its clear position on the matter. The District Administration has yet written letters of undertakings to the different universities to allow the girls sit exams as the matter is being handled with OPM.

The unspent balance on the Education Account, will be used to fund the following projects. Complete the construction of 2 twin staff houses at Aki-bua SS and Oboo p/s, a science laboratory at Apala SS, the on-going construction of classroom blocks at Amugu Quran, Anara p/s, and Telela p/s, latrine stances at Ojul, Odogong & Apami p/s, construction of 2 classroom blocks each, at Akwangkel, Awiny, Akwanilum, Akwete primary schools and rehabilitation of a 4 classroom block at Bardago P/S and scholarships for PRDP girls.

In the Health Sector, the balance on the account will be used to complete the on-going construction of 3 OPD units at Abako, Omoro and Awei H/S, construction of an ART clinic and septic tank at Alebtong H/CIV, completion of the on-going fencing of Abako and Amugu H/C IIIs, construction of 2 units of 5 stance drainable latrines at Omarari H/CII & Angetta H/CII and construction of 7 units of 2 stance latrines for staff at various health facilities including Akura, Awei, Angetta, Abako, Abia HCs.

**Water:** Water had received 61% but had spent only 19% of its annual expenditure estimates. Like in Education, Health & Roads, over 80% of the annual expenditure estimates for Water requires the services of external providers, who by the end of 1st half were yet under procurement processes (Evaluation Stage). The balance on water account will mainly be used for drilling and rehabilitating boreholes.

**Roads & Engineering:** The overall performance of Roads and Engineering sector was at 11%. This poor performance was attributed to the fact that over 90 % of the annual budget for works and Engineering are capital investments in nature and this requires the services of private contractors. The unutilized fund by the end of the quarter will be used to fund the completion of following projects: construction of box culvert at Aminobia, Repair of Okuru Bridge and other bottlenecks, periodic maintenance of road from Omoro H/C III to Baropiro -labour based (11.7KM), periodic maintenance of road from Ingwenya to Awei P/S -labour based (8.5KM), Iyama to Pida Okuru (Mechanised) and rehabilitation of road from Akura S/cty H/Qs to Abia T/C.

Natural Resources performed poorly at only 39% much as most of its expenditures are recurrent in nature; this is because the officer responsible was on leave.

### *Planned Expenditures for 2013/14*

In the FY 2013/2014, the following key projects will be implemented

#### I) Education:

Construction of 2 new class rooms at Omele Modern, special needs unit at Alebtong P/S, classroom blocks at Abia Massacre memorial Vocational Institute, training of SMCs and PTAs in all the 75 Government aided primary schools, sponsorship of 10 PRDP girls for post secondary education, supply a total of 1,500 3-seater desks to Awalu p/s, Abololil P/S, Amugu Quran p/s, Oboo p/s, Adyanglim p/s, Oyengolwedo p/s, Teongora p/s, Angopet p/s, Obile p/s, Adwir p/s, Atelelo p/s, Arwot p/s, Angoltok p/s, Abako p/s, Alanyi p/s, Apami p/s, Tyengar p/s, Tekulu p/s, 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, Owalo p/s, Okuru P/S, Omarari, Alebtong P/S,

# Vote: 588 Alebtong District

---

## Executive Summary

---

Angetta P/S, Ogengo p/s. Completion of on-going construction works for various projects across the district.  
Procurement of 2 motorcycles

### II) Health:

Extension of water supply to 2 houses for Doctors at Alebtong H/C IV, Supply of assorted medical equipments to newly constructed facilities; construction theatre at Amugu H/C III and General ward at Apala H/C III, fencing of Alebtong H/C IV, Omoro H/C, Apala H/C and Abako H/C III; Construction of 5 stance latrines at Angetta HC II. Completion of staff houses at Abako H/C III, Angetta H/C II, Akura H/C II, Alebtong H/C IV

### III) Roads, Engineering and Water

The plan among other things is to routinely maintain up to 143 Km of District/community roads, periodically maintain an estimated 7km and construct box culverts along Iyama pida Okuru road, swamp rising of Ocen Joha, Agewng, Akamdini and Okut swamps, Removal of up to 8 bottlenecks on community roads. Under Water: drilling of 15 new deep boreholes and rehabilitation 15 existing boreholes, protection 4 springs and construction a five stance latrine at Amugu T/C, procurement of pedestrian roller and I motorcycle

### IV) Administration

In order to improve service delivery, improvement of Public Sector Management will be key and to ensure this, the following actions will be emphasized;-  
Continue to align sector priorities and allocation of resources across the board 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 and sanctions for best and worst performances respectively; strengthen contract performance and contract management by introducing measures that reduces on time wastage and any other excesses in public procurements; Continue with the 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; 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).

The following major capital investments will be under taken: Procurement of 6 new motorcycles; complete the on-going construction of District Education Offices and Aloj sub-county H/Qs supply assorted office furniture to some selected offices in the District Headquarters including the council hall. Procurement of 1 double cabin pick up, 1 heavy duty printer, a lawn mower etc

### Reasons for changes to resource allocations

Unlike in FY 2012/13 where PRDP fund was allocated to only 3 departments of Education, Local Governance and Health, this FY 2013/14 PRDP has been allocated to 6 departments of Health, Education, Water, Land Management, Environment and Local Governance. Again some of this fund will go towards software unlike in the previous Fys where PRDP was for capital developments only. Among the software interventions are, scholarships for degree programs to 10 female students, trainings of PTA, SMCs WUCs, area land committees, establishment of nursery beds, . Because of budget cuts in the Fys 2011-2012 and 2012/2013, it is estimated that a big proportion of our resources this FY 2013/14 will go towards completions of ongoing projects.

### Medium Term Expenditure Plans

Our medium term plans main focus is on increasing household income and reducing poverty level for socio economic transformation. During implementation of the plan, 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 Plan. 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;

# Vote: 588 Alebtong District

---

## Executive Summary

---

- 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 but not limited to:-

Inadequate transport and communication facilities. Currently, there is only four vehicles (NAADS, PRDP, Roads(JMC) and Dump Truck) which are in sound condition. The process of procuring one additional vehicle is ongoing. But even so, five 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, storage) for handling and transportation of farm produce (Fish, Meat, Milk , cotton, tobacco, millet, simsim, to mention but a few) have led to poor accessibility to markets and low incomes.

Low Revenue base: Local Revenue collection is too inadequate to implement council planned activities.

# Vote: 588 Alebtong District

## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,019,728</b>	<b>140,296</b>	<b>734,147</b>
Local Service Tax	14,800	9427.75	14,800
Land Fees	9,500	0	9,500
Market/Gate Charges	245,498	4556	245,498
Miscellaneous	73,000	15296.23	73,000
Business licences	4,000	0	4,000
Other Fees and Charges	178,000	65953.18	133,428
Other licences	16,780	0	16,780
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,000	0	48,000
Rent & Rates from private entities	21,645	0	21,645
Sale of (Produced) Government Properties/assets	15,428	0	15,428
Unspent balances – Locally Raised Revenues	370,195	0	129,186
Application Fees	22,882	45062.771	22,882
<b>2a. Discretionary Government Transfers</b>	<b>1,263,163</b>	<b>464,380</b>	<b>1,299,936</b>
Transfer of District Unconditional Grant - Wage	684,581	256699.59	711,964
Transfer of Urban Unconditional Grant - Wage	120,378	0	125,194
District Equalisation Grant	58,128	27490.173	54,029
Urban Unconditional Grant - Non Wage	49,607	22465.152	49,365
District Unconditional Grant - Non Wage	350,468	157724.994	359,384
<b>2b. Conditional Government Transfers</b>	<b>10,519,548</b>	<b>5,102,964</b>	<b>11,086,278</b>
Conditional transfers to Special Grant for PWDs	27,573	13039.762	27,573
Conditional transfers to School Inspection Grant	10,362	4900.449	17,307
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	46800	121,680
Conditional transfers to Production and Marketing	68,939	32602.861	68,901
Conditional Grant to Secondary Salaries	716,868	316616.481	977,652
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,120	15513.537	98,520
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	13299.156	59,760
Conditional transfer for Rural Water	379,823	180664	522,006
Conditional transfers to DSC Operational Costs	28,164	13319.225	25,140
Conditional Grant to Women Youth and Disability Grant	13,207	5942.983	13,207
Conditional Grant to SFG	1,366,262	643335.037	760,865
Conditional Grant to Secondary Education	274,620	183080.079	272,970
Conditional Grant to Primary Salaries	3,999,942	1968738.226	4,606,395
Conditional Grant to Primary Education	393,757	262504.668	440,833
Conditional Grant to PHC Salaries	671,380	328497.485	942,814
Conditional Grant to PHC- Non wage	89,153	42162.545	89,153
Conditional Grant to PHC - development	852,248	375163	344,106
Conditional Grant to PAF monitoring	81,361	38477.802	62,978
Conditional Grant to NGO Hospitals	18,647	8818.682	18,647
Conditional Grant to Functional Adult Lit	14,478	6847.224	14,478
Conditional Grant to Tertiary Salaries	56,800	45714.492	219,093
NAADS (Districts) - Wage		0	188,385
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,089	2044.264	19,909
Conditional Grant to Community Devt Assistants Non Wage	3,676	1738.635	3,668
Sanitation and Hygiene	21,000	9931.425	0
Conditional Grant to Agric. Ext Salaries	26,925	6010.206	28,002



# Vote: 588 Alebtong District

## A. Revenue Performance and Plans

Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Roads Rehabilitation Grant	238,775	113418	403,777
Conditional Grant for NAADS	892,178	423784	715,061
<b>2c. Other Government Transfers</b>	<b>829,355</b>	<b>1,274,292</b>	<b>943,582</b>
Support to LGs in the North	57,794	57794	
UNEB		6500	
Unspent balances – Conditional Grants		305628.607	336,711
Unspent balances – Locally Raised Revenues		380268.89	
Unspent balances – Other Government Transfers	118,230	214002.6	44,174
NUSAF		0	22,620
Avian Influenza		0	8,875
ALREP		6488	6,488
MoH (recruitment)	20,000	31817	
Avian flour		4438	
Medical Supplies from NMS	250,000	212454.099	89,153
Gavi fund (MoH)		0	50,000
Conditional transfers to Rural Road rehabilitation (Road Fund)	372,445	44014.787	
Uganda Road Fund (URF)		0	372,448
Unspent balances – UnConditional Grants	10,886	10886.362	13,114
<b>3. Local Development Grant</b>	<b>564,332</b>	<b>268,058</b>	<b>867,993</b>
LGMSD (Former LGDP)	564,332	268058	867,993
<b>4. Donor Funding</b>	<b>297,683</b>	<b>84,135</b>	<b>495,067</b>
Donor Funding (UNICEF)	42,000	27355	27,000
Women Federation	3,000	3000	
Global Fund	18,000	0	
MELTEC	150,000	0	
Nu-Health		0	45,706
Nu-Hites		0	420,361
Unspent balances (Danida)	30,683	30683.419	
WHO	50,000	23096.4	2,000
Donor Funding (Pace)	4,000	0	
<b>Total Revenues</b>	<b>14,493,809</b>	<b>7,334,125</b>	<b>15,427,004</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

Local revenue performance was at 22%. 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. A reason why sources like local service tax, Land fees, birth registration, sale of produce performed poorly, with some of them scoring 0%. However the over all drop in local revenue performance was partly due to inadequate man power especially Parish who could have been very instrumental in revenue mobilisation.

#### (ii) Central Government Transfers

The over all performance of Central Government Government Transfers was 69.7%. The planned annual revenue out turn was estimated at UGX13,546,593m and by the end of 2nd quarter it out turn was UGX 7,112,305m. Central Government transfers include 4 broad sources of:

- Local Development Grant which was estimated at UGX 564,332m but yielded UGX 268,058m by end of 1st half;
- Other Government Transfers which was estimated at UGX 1,199,550m but yielded UGX 856,310m by mid 2012/2013;
- Conditional Government Transfers estimated at UGX10,519,548m and yielded UGX 5,103,681m by mid 2012/2013; and
- Discretionary Government Transfers estimated at UGX1,263,163m and yielded UGX 466,274m by mid 2012/13

very low performances were registered in the following areas:

- 1) Transfer of District Unconditional Grant - Wage at only 38%. This is so because most of the posts are still vacant thus low utilisation of the wage allocations. Currenly the District Headquarters is operating at about 45 - 50% establishment.

# Vote: 588 Alebtong District

---

## A. Revenue Performance and Plans

---

- 2) Urban unconditional grant -wage at 0%. The few staff at Alebtong Town Council had not entered the payroll of Town council and a few continued to be paid from the District Unconditional Grant -Wage and PHC-Wage.
- 3) Conditional transfers to Rural Road rehabilitation (Road Fund); this because in Q2 the fund was not released as a result of non submission of report and annual workplans
- 4) Conditional grant to Councillors allowances at 16%. Local Council I and II who are the major beneficiary of this fund are paid at the end of the Financial Year.
- 5) Conditional grant to DSC chair Salary at 0%. The current DSC has no Chairperson approved by public Service.

### *(iii) Donor Funding*

Over all performance of Donor funding was at 28.3%. The plan was to receive shs 297,683 million by end of FY 2012/13 and by end of December 2012, Donor funding had received shs. 84,135 million. Donor funding performed poorly because MELTC, which at the planning stage was thought to be funding its activities through Budget Support opted for Off budget Support

### **Planned Revenues for 2013/14**

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

Local revenue forecast for the FY 2013/2014 is shs 734,147m compared to UGX 1,019,728 in 2012/13, Locally raised revenue has registered a short fall of up to 28.01%. It will be collected from sources like miscellaneous, market gates, other licences, Registration of births, business licences, other fees. Taxes & charges, local service tax, produce loading and exit fees, development fees. Local revenue is constituting 4.8% of the Annual Budget for FY 2013/14 compared to 7.04% for the FY 2012/13.

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

Central Government Transfers is estimated at UGX 13,970,803m. The fund is categorized into 4 - Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers. Development Grant (LGMSD). In summary, Central Government transfers constitutes 91.9% of the annual budget for FY 2013/14, compared to 90.91% in the FY 2012/2013.

#### *(iii) Donor Funding*

Donor funding in the FY 2013/14 is estimated at 495,067m compared to 267m in FY 2012/13. Donor funding has experienced a significant increase of up to 66.31%. In terms of its proportion to the overall budget, donor funding is approximately 3.3% of the annual budget estimates for FY 2013/2014 compared to 2.05% in 2012/13. Major Donors here are NU Health, NU-HITES, UNICEF and WHO

# Vote: 588 Alebtong District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	591,238	299,580	621,018
Conditional Grant to PAF monitoring	40,718	19,123	40,100
District Unconditional Grant - Non Wage	90,857	73,905	93,797
Locally Raised Revenues	83,824	34,150	83,357
Multi-Sectoral Transfers to LLGs	201,107	0	204,820
Transfer of District Unconditional Grant - Wage	171,447	146,652	198,830
Unspent balances – UnConditional Grants	3,285	3,285	114
Urban Unconditional Grant - Non Wage		22,466	
<i>Development Revenues</i>	893,679	708,855	813,790
District Equalisation Grant	58,128	27,490	54,029
LGMSD (Former LGDP)	236,879	124,564	521,926
Multi-Sectoral Transfers to LLGs	46,457	0	31,316
Other Transfers from Central Government	57,794	57,794	
Unspent balances – Conditional Grants		9,370	77,331
Unspent balances – Locally Raised Revenues	376,192	373,091	129,188
Unspent balances – Other Government Transfers	118,229	116,546	
<b>Total Revenues</b>	<b>1,484,916</b>	<b>1,008,435</b>	<b>1,434,808</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	591,238	280,513	621,018
Wage	222,565	146,652	238,413
Non Wage	368,673	133,861	382,605
<i>Development Expenditure</i>	893,679	248,732	813,790
Domestic Development	893,679	248,732	813,790
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,484,916</b>	<b>529,245</b>	<b>1,434,808</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

By end of Q2, revenue performance was at 68% of Annual budget . Transfer of District Unconditional Grant - Wage performance was at 236%, over and above its quarter estimates. This over performance was a result of two or more factors which included: General increase in wages and increase in staffing level, hence increase in wage utilisation. A good number of traditional civil servants entered the payroll around Octopber and their payments included arrears for the previous 3 months.

Cummulativ expenditure performance by the end of the quarter was at 36% of the Annual Budget. Inadequate staffing, lack of transport negatively affected performance.

Most of the expenditures in Administration is capital in nature and these require the services of external service providers. Unfourtnately, by the end of Q2, the District had just concluded evaluation process. Extending the bid submission dates because of low response delayed the entire process. Again signing of agreements for the awarded contracts delayed because it took so long for the contractors to present their performance bonds. Some of the works and supplies like renovation of Sub-county chief's kitchen, supply of motorcycles to Planning Unit, construction of latrine stances at Abako and Omoro Sub-county H/Qs failed to attract providers and selective bidding process is being conducted to identify potential providers.

The unspent balances on the account will be used for completion of District Education offices, rehabilitation of 6 units of extension houses at Sub-counties and rehabilitation of Engineering Offices and attached office blocks and procurement of a double pick up truck.

# Vote: 588 Alebtong District

## Workplan 1a: Administration

### Department Revenue and Expenditure Allocations Plans for 2013/14

In Administration, total revenue and expenditure estimates for FY 2013/14 stands at 1,434,808m, of which UGX 1,198,672 (83.54% is for HLG and UGX 236,136 is for LLG (16.46%) Compared to overall annual budget FY 2012/2013, Administration has experienced an overall drop of approximately 3.4% in its revenue. In the FY 2013/14, revenue and expenditure in Administration is constituting approximately 9.30% of the annual budget estimate compared to 10.27% in the FY 2012/2013. This overall decrease in revenue is attributed to short falls in Other Government Grants, and Unspent balances of Locally Raised Revenues from 176,169m to 129,000m and from 361,605m to 0.0m respectively. The shortfalls has reduced on the number of administrative buildings planned for rehabilitation in the FY 2013/2014

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	0	0	2
Availability and implementation of LG capacity building policy and plan		no	No
%age of LG establish posts filled	60	0	65
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of monitoring visits conducted (PRDP)	8	2	4
No. of monitoring reports generated (PRDP)	8	2	4
No. of existing administrative buildings rehabilitated	7	1	4
No. of administrative buildings constructed	1	0	2
No. of existing administrative buildings rehabilitated (PRDP)	4	0	0
No. of solar panels purchased and installed (PRDP)	5	0	0
No. of administrative buildings constructed (PRDP)	0	0	2
No. of motorcycles purchased		0	4
No. of vehicles purchased (PRDP)	1	0	1
No. of motorcycles purchased (PRDP)	2	0	6
No. of computers, printers and sets of office furniture purchased		0	4
<b>Function Cost (US\$ '000)</b>	<b>1,484,916</b>	<b>692,834</b>	<b>1,434,808</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,484,916</b>	<b>692,834</b>	<b>1,434,808</b>

### Plans for 2013/14

All traditional civil servants paid salaries and salary arrears for 12 months, construction of Aloii sub-county H/Qs and District Education offices completed, 10 motorcycles, 1 double cabin pick up, 1 heavy duty printer and a lawn mower procured. Water office renovated, 3 extension staff houses rehabilitated. 4 quarterly support supervision done, 75% establishment filled and staff in critical posts inducted. Staff attendance properly managed. Contractors for all capital investments procured in time, payments for contracted works, supplies and services made in time. TNA conducted, District client charter produced, 12 Exception reports, 12 pay change reports produced and submitted to MoPS, 4 staff and 1 council member support for long term trainings, 4 quarterly reports on cases of absenteeism, District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Service and 7 major events celebrated (Independence Day, NRM day, Women day, labor day etc). At lower local government level, administrative expenditures in all the 9 LLGs will be met for 12 months.

# Vote: 588 Alebtong District

## Workplan 1a: Administration

### 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, transparency and accountability. To achieve this the sector plans to attain at least 85% establishment, construct 4 sub county administration offices, 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 and MoFPED is periodically providing technical supports to our staff. Other agencies supporting staff development are Plan Uganda, NU-HITES. ALREP is constructing 3 new offices at Awei, Akura and Abia Sub-counties and is expected to support the construction of District Production Offices

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

#### 1. Inadequate transport means

The District still lacks adequate transport means to handle managerial challenges of decentralisation: This among others has resulted into adequate supervision of service delivery.

#### 2. Inadequate Office accommodation

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, Health and Natural Resources are still sharing offices with others.

#### 3. 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.

## Workplan 2: Finance

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	332,934	73,743	366,801
Conditional Grant to PAF monitoring	17,886	16,896	18,923
District Unconditional Grant - Non Wage	24,647	10,307	41,183
Locally Raised Revenues	40,000	17,667	55,395
Multi-Sectoral Transfers to LLGs	134,631	0	134,926
Transfer of District Unconditional Grant - Wage	114,042	27,146	114,042
Unspent balances – UnConditional Grants	1,728	1,728	2,331
<i>Development Revenues</i>	3,176	0	14,837
LGMSD (Former LGDP)		0	6,202
Multi-Sectoral Transfers to LLGs	3,176	0	8,635
<b>Total Revenues</b>	<b>336,110</b>	<b>73,743</b>	<b>381,638</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	332,934	73,180	366,801
Wage	137,711	27,146	137,711
Non Wage	195,223	46,034	229,090
<i>Development Expenditure</i>	3,176	0	14,837
Domestic Development	3,176	0	14,837
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>336,110</b>	<b>73,180</b>	<b>381,638</b>

# Vote: 588 Alebtong District

## Workplan 2: Finance

### Revenue and Expenditure Performance in the first half of 2012/13

By end of Q2 revenue performance was at 22% of Annual budget. Under performance was due to low performance of local revenue, which is one of the major sources of revenue to this sector. However, low staffing level, lack of transport limited revenue mobilisation hence poor local revenue performance. Unconditional Grant Non wage also under performed because Education, Council and Administration needed more funds from the same source.

However amidst this general poor performance, Conditional Grant to PAF monitoring performed very well at 194%. This over performance was due to the fact that political monitoring under PAF was facilitated directly from Finance and not through boards and commission accounts.

Expenditure performance by the end of the quarter was at 37% of the Annual budget. Total expenditure in the quarter exceeded total quarter revenue because some of the expenditures were catered for by balances carried forward from Q1.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The overall resources available to Finance in the FY 2013/14 estimated at 381,638m, of which UGX 238,077 (62.38%) is for HLG and UGX 143,561 is for LLGs (37.62%). Compared to FY 2012/2013, Finance has experienced an overall increase of 13.5% in its revenue for FY 2013/14. This increase is attributed to remarkable increases in sources like District Unconditional Grant-Non wage from UGX 24,647m to 41,183 and Local Revenue from 40,000 to 55,000m. However its proportion of the Annual budgets for the 2 Fys has remained the same at 2.47%. This revenue will fully be spent on recurrent expenditure items.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/9/2013	30/9/2013	30/09/2013
Value of LG service tax collection	50000000	0	24000000
Value of Other Local Revenue Collections	1594881000	90515553	40000000
Date of Approval of the Annual Workplan to the Council	30/04/2012	30/04/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/06/2013	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	28/09/2013	30/09/2013
<b>Function Cost (US\$ '000)</b>	<b>198,303</b>	<b>106,921</b>	<b>381,638</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>198,303</b>	<b>106,921</b>	<b>381,638</b>

### Plans for 2013/14

Annual Budget Performance Report Produced and submitted to MoFPED, Annual Final Account for 2012/2013 submitted to Auditor General Office by 30th September 2012, 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 2014/15 laid before council by 30th June 2014, Annual Work Plans for 2014/15 approved by 30th April 2014 revenue and tax returns compiled in time salaries paid to all the staff in the department for 12 months, 1 desk top computer, 2 book shelves procured. Books of accounts posted and reconciled at the end of each month. 80% Returns filled with URA. 4 staff trained in Financial Management. At least 12 consultative visits made to Line Ministries

### 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

# Vote: 588 Alebtong District

## Workplan 2: Finance

move it will embark on capacity building, mentoring and support supervision for accounting and non accountinf 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. Low revenue

Locally raised revenue is inadequate to finance development projects , councilactivities co-funding/matching fund obligations.

### 2. Lack of vehicle for Revenue mobilisation

The Sector lacks vehicle for revenue mobilisation, value for money revies, technical backstopping of LLGs and Supervision of Govt programmes

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

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

## Workplan 3: Statutory Bodies

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	600,304	188,398	609,632
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	10,795	0	
Conditional transfers to Contracts Committee/DSC/PA	28,121	13,299	59,760
Conditional transfers to Councillors allowances and E	96,120	15,514	98,520
Conditional transfers to DSC Operational Costs	28,164	13,319	25,140
Conditional transfers to Salary and Gratuity for LG ele	121,680	46,800	121,680
District Unconditional Grant - Non Wage	32,057	34,108	47,058
Locally Raised Revenues	142,440	41,577	134,815
Multi-Sectoral Transfers to LLGs	68,724	0	62,984
Other Transfers from Central Government	20,000	18,416	
Transfer of District Unconditional Grant - Wage	26,509	3,070	26,509
Unspent balances – UnConditional Grants	2,295	2,295	9,766
<b>Total Revenues</b>	<b>600,304</b>	<b>188,398</b>	<b>609,632</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	600,304	172,679	609,632
Wage	147,109	49,870	147,109
Non Wage	453,195	122,809	462,523
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>600,304</b>	<b>172,679</b>	<b>609,632</b>

### Revenue and Expenditure Performance in the first half of 2012/13

By end of Q2 cummulatively, revenue performance was at 31% of Annual budget. District Unconditional Grant - Non Wage preformed over and above the quarter estimate (i.e. at 290%) because, of poor performance of local revenue,



# Vote: 588 Alebtong District

## Workplan 3: Statutory Bodies

which would otherwise facilitate council. Unconditional grant - nonwage had to fill the gap.

However, generally there was under performance in revenue and this was basically because Salaries to District Service Commission Chair, Conditional Grant to PAF monitoring and multi sectoral transfers all yielded zero returns. The Acting District Service Commission Chairperson has not been approved by Public Service and is not receiving salaries. Conditional Grant to PAF monitoring was paid directly to members of EX-Com from Finance thereby denying Boards & Commission Account the opportunity to receive the fund

Expenditure performance by the end of the quarter was at 29% of the Annual Budget Estimates. Reasons for under performance in revenue is the same reasons for under performance in expenditure. The Approx.3% unspent balance is cater for PAC meetings and Operation expenses of council.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenue and expenditure for the sector for FY 2013/2014 is estimated 609,632m, of which UGX 546,649 (89.67%) is for HLG and UGX 62,983 (10.33%) is for LLGs. Compared against FY 2012/2013 Statutory bodies has registered an increase of 1.6%. In terms of its proportion to the overall District Budget, Statutory Bodies is constituting 3.95%. The above increase is because of allocation of some portion of PRDP to land board, which is expected to facilitate the acquisition of survey equipments for the board, training of Area Land Committees, titling and plotting of District lands at the HLG. A bigger proportion of this revenue is to finance recurrent expenditures in terms of fuel, allowances, refreshments, travel costs, per diems, stationeries, telecommunications recruitment expenses.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	100	0	243
No. of Land board meetings	8	4	10
No. of Auditor General's queries reviewed per LG	2	0	8
No. of LG PAC reports discussed by Council	4	01	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	9
No. and type of surveying equipment purchased (PRDP)	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>600,304</b>	<b>243,176</b>	<b>609,632</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>600,304</b>	<b>243,176</b>	<b>609,632</b>

### Plans for 2013/14

At the HLG, Monthly salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Executive Committee members, 8 LCIII Chairpersons paid for 12 months, 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 2013/14. 2 Auditor General Queries for each of the 10 LGs reviewed, at least 140 staff recruited and at least 80 land applications cleared by end of FY 2013/14. Survey equipment procured, 9 Area Land Committees trained, Land title for District H/Qs acquired, over 200 plots of land allocated. At the LLG 6 main council meetings and on average 4 standing committees each will be conducted.

### 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



# Vote: 588 Alebtong District

## Workplan 3: Statutory Bodies

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. LC I elections are also under way and this will be done by the Centre.

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

#### 1. Lack of office space for the newly created sub-counties

Akura, Awei and Abia Sub-counties including Aloï which has been displaced by the Town council are currently being housed in personal buildings without provisions for securities of assets

#### 2. Inadequate staffing

The secretaries to PAC, DLB and DSC are either on assignment f Duty or are caretaking the office and inexperienced. The case in point is DSC which seriously lacks technical guidance. DSC is not yet fully constituted; it has 3 members.

#### 3. 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

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	211,959	90,498	390,410
Conditional Grant to Agric. Ext Salaries	26,925	6,010	28,002
Conditional transfers to Production and Marketing	68,939	32,603	68,901
District Unconditional Grant - Non Wage	10,144	1,594	4,800
Locally Raised Revenues		59	
Multi-Sectoral Transfers to LLGs	45,900	0	24,617
NAADS (Districts) - Wage		0	188,385
Other Transfers from Central Government		10,922	15,363
Transfer of District Unconditional Grant - Wage	60,051	24,504	60,051
Unspent balances – Other Government Transfers		14,806	
Unspent balances – UnConditional Grants		0	291
<i>Development Revenues</i>	910,664	477,223	814,765
Conditional Grant for NAADS	892,178	423,784	715,061
LGMSD (Former LGDP)	10,900	10,518	20,013
Locally Raised Revenues		1,152	
Multi-Sectoral Transfers to LLGs	7,586	0	29,886
Unspent balances – Conditional Grants		41,769	49,805
<b>Total Revenues</b>	<b>1,122,623</b>	<b>567,721</b>	<b>1,205,175</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	211,959	79,411	390,410
Wage	97,308	30,515	286,468
Non Wage	114,651	48,897	103,942
<i>Development Expenditure</i>	910,664	443,973	814,765
Domestic Development	910,664	443,973	814,765
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,122,623</b>	<b>523,384</b>	<b>1,205,175</b>

# Vote: 588 Alebtong District

## Workplan 4: Production and Marketing

### Revenue and Expenditure Performance in the first half of 2012/13

By end of Q2, revenue performance was at 51% of Annual budget estimates. This over performance above 50% was attributed to over performance in Q1, which was it self a result of incorporating unspent balances of the previous FY into both the revenue and expenditure sides of this budget. Actual performance could be estimated at 45% against annual budget estimates.

Expenditure performance by the end of the quarter was at 47%. However, this performance should not be over emphasised, given that much of these expenditures related to transfers of unspent balances for FY 2011-2012 to the Treasury. Otherwise actual expenditure was at 41% of the Annual Expenditure Estimates. Factors that affected performance negatively related to the fact that extension services and Supplies under NAADs require services of external providers who are not yet procured.

The balances on Account will be used for construction of a semi permanent cattle crush at Abia/Apala, provision of bagler proofing in Production Offices, payment of Salaries to DNC and supply of inputs to farmers

### Department Revenue and Expenditure Allocations Plans for 2013/14

The overall revenue and expenditure for production in FY 2013/14 is estimated at UGX 1,205,175m representing 7.81% of Annual Budget. Out of this UGX 1,150,671m (95.48%) is for HLG & 54,504 m is for LLGs (4.52%) Compared with the budget estimates for 2012/13, Production has experienced an increase of approximately 7.4%. Remarkable increase is registered in LGMSD which rose from 10,900m to 25,013m. The increase will enable the Department remodel and rehabilitate its Offices.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	0	0	9
No. of functional Sub County Farmer Forums	9	9	9
No. of farmers accessing advisory services	20700	605	20700
No. of farmer advisory demonstration workshops	1	0	9
No. of farmers receiving Agriculture inputs	3358	0	3358
<b>Function Cost (US\$ '000)</b>	<b>945,664</b>	<b>807,825</b>	<b>997,143</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	71000	11447	71000
No of livestock by types using dips constructed	2000	0	0
No. of fish ponds constructed and maintained	4	0	
No. of fish ponds stocked	2	0	
No. of tsetse traps deployed and maintained	30	0	0
<b>Function Cost (US\$ '000)</b>	<b>174,316</b>	<b>108,356</b>	<b>204,092</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	9	9	9
No. of cooperative groups mobilised for registration	4	0	0
No. of cooperatives assisted in registration	04	0	0
A report on the nature of value addition support existing and needed	No	no	
<b>Function Cost (US\$ '000)</b>	<b>2,643</b>	<b>3,680</b>	<b>3,940</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,122,623</b>	<b>919,862</b>	<b>1,205,175</b>

# Vote: 588 Alebtong District

## Workplan 4: Production and Marketing

### Plans for 2013/14

2000 dogs and cats vaccinated/treated and sprayed against ticks and tsetse flies 20,000 heads of cattle vaccinated against nagana, 20,000 goats and sheep vaccinated against PPR and CCPP, 20,000 chickens vaccinated against Newcastle disease. District Production Offices remodeled, rehabilitated and solar power installed. 4 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.

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

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. 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.

#### 2. Gross under staffing

The entire district has only 11 staff in the Production department.

#### 3. Limited financial resources

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

## Workplan 5: Health

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,065,782	605,296	1,250,167
Conditional Grant to NGO Hospitals	18,647	8,819	18,647
Conditional Grant to PHC- Non wage	89,153	42,163	89,153
Conditional Grant to PHC Salaries	671,380	328,497	942,814
District Unconditional Grant - Non Wage	15,356	1,250	5,996
Locally Raised Revenues		1,226	
Multi-Sectoral Transfers to LLGs	21,246	0	13,588
Other Transfers from Central Government	250,000	223,341	139,153
Unspent balances – Other Government Transfers		0	40,817
<i>Development Revenues</i>	981,205	504,626	927,162
Conditional Grant to PHC - development	852,248	375,163	344,106
Donor Funding	102,000	38,391	495,067
LGMSD (Former LGDP)	14,600	0	14,000
Multi-Sectoral Transfers to LLGs	12,357	0	22,989

# Vote: 588 Alebtong District

## Workplan 5: Health

Unspent balances – Conditional Grants		91,072	51,000
<b>Total Revenues</b>	<b>2,046,987</b>	<b>1,109,923</b>	<b>2,177,329</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,065,782</i>	<i>586,754</i>	<i>1,250,167</i>
Wage	674,714	329,215	946,148
Non Wage	391,068	257,539	304,019
<i>Development Expenditure</i>	<i>981,205</i>	<i>216,080</i>	<i>927,162</i>
Domestic Development	879,205	177,709	432,095
Donor Development	102,000	38,370	495,067
<b>Total Expenditure</b>	<b>2,046,987</b>	<b>802,834</b>	<b>2,177,329</b>

### Revenue and Expenditure Performance in the first half of 2012/13

By end of Q2 revenue performance was at 54% of Annual budget. Health has performed well because of over performance of Other Central Government Transfers which at the end of 1st half was 233%. This performance may be misleading. It is therefore important to note that it implies the estimated monetary values of drugs/medical supplies delivered by NMS. NMS delivered supplies without quoting the values and District estimated it approximate value at UGX 145m.

Expenditure performance by the end of the quarter was at 39% of the Annual budget. Over 70% of expenditure in healths like in Education requires the services of the private sector. The process of selecting best evaluated bidders was yet on-going (Evaluation of bids took so long since it is for the whole FY and yet staff are few)

The unspent balance on the account will be used to complete the on-going construction of 3 OPD units at Abako, Omoro and Awei H/s, construction of an ART clinic and Septic tank at Alebtong H/CIV, completion of the on-going fencing of Abako, construction of 5-stance drainable latrines at Omarari H/CII, Angetta H/CII and 7 units of 2 stance latrines for staff at various health facilities including Akura, Awei, Angetta, Abako and Abia health units

### Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue and expenditure forecast for Health FY 2013/14 stands at UGX 2,177,329m, of which UGX 2,140,752m (98.32%) & UGX 36,577 m(1.68%). Compared against FY 2012/13, Health has experienced an increase of approximately 6.4 % and will contribute to 14.11% of the overall District Budget for 2013/2014. This increase is attributed to the remarkable increase in Donor funding to the sector from UGX 250.000m in 2012-13 to UGX 44,577m in 2013/14 and will translate into more support supervisions conducted, increase in Immunisation Coverage, family planning services, staff trainings and mentorships among others.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 588 Alebtong District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	89077916	66536316	20577
Value of health supplies and medicines delivered to health facilities by NMS	89153	145917783	24000
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	2	8
Number of outpatients that visited the NGO Basic health facilities	25836	3754	8000
Number of inpatients that visited the NGO Basic health facilities	3500	214	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500	200	1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950	2131	6000
Number of trained health workers in health centers	62	109	190
No. of trained health related training sessions held.	1	8	6
Number of outpatients that visited the Govt. health facilities.	124044	59169	140000
Number of inpatients that visited the Govt. health facilities.	1032	1105	2800
No. and proportion of deliveries conducted in the Govt. health facilities	1368	761	1800
%age of approved posts filled with qualified health workers	95	61	99
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	99	99
No. of children immunized with Pentavalent vaccine	19095	9066	22000
No of staff houses constructed (PRDP)	6	1	1
No of OPD and other wards rehabilitated	1	1	0
No of OPD and other wards constructed (PRDP)	5	1	0
No of OPD and other wards rehabilitated (PRDP)	0	0	1
No of theatres constructed (PRDP)	0	0	1
Value of medical equipment procured (PRDP)	100000000	0	70500000
<b>Function Cost (US\$ '000)</b>	<b>2,046,987</b>	<b>1,217,531</b>	<b>2,177,329</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,046,987</b>	<b>1,217,531</b>	<b>2,177,329</b>

### Plans for 2013/14

Staff houses at Akura, Alebtong H/C IV, Abako H/c III, Angetta H/C II completed, Abako H/C III, Apala H/C III, Omoro H/C III and Alebtong H/C IV fenced. OPD type III at Abia, ART clinic at Alebtong H/C IV completed, General ward at Apala H/C III and theatre at Amugu H/C III Constructed and OPD at Anyanga rehabilitated, 3 laptops procured, Alebtong H/C Compound designed and water and electricity supplies extended to 2 doctors houses at Alebtong H/C IV. 5 stance latrine constructed at Angetta H/C II. At the LLGs 2 stance latrines each, constructed at Aloï, Amugu, Akura & Awei s/cty H/Qs and at Aloï Coner and Lakcani markets and Amonomito village in Olaoilong parish.

### 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 .

# Vote: 588 Alebtong District

## Workplan 5: Health

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.

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

Sprot 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 and child rights by War Child-Holland 7 Plan. Staff development by MoH and Baeylar College

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

#### 1. Inadequate human resource/

The department has inadequate human resource to conduct the planned activities.

#### 2. Uneven distribution of facility

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

#### 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.

## Workplan 6: Education

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,529,819	2,824,183	6,607,584
Conditional Grant to Primary Education	393,757	262,505	440,833
Conditional Grant to Primary Salaries	3,999,942	1,968,738	4,606,395
Conditional Grant to Secondary Education	274,620	183,080	272,970
Conditional Grant to Secondary Salaries	716,868	316,616	977,652
Conditional Grant to Tertiary Salaries	56,800	45,714	219,093
Conditional transfers to School Inspection Grant	10,362	4,900	17,307
District Unconditional Grant - Non Wage	22,113	16,417	18,500
Locally Raised Revenues		18,813	
Multi-Sectoral Transfers to LLGs	15,979	0	14,989
Transfer of District Unconditional Grant - Wage	39,378	7,399	39,378
Unspent balances – UnConditional Grants		0	467
<i>Development Revenues</i>	1,467,657	819,847	855,578
Conditional Grant to SFG	1,366,262	643,335	760,865
LGMSD (Former LGDP)	24,260	70,440	18,000
Multi-Sectoral Transfers to LLGs	77,135	0	76,713
Other Transfers from Central Government		1,245	
Unspent balances – Conditional Grants		104,826	

# Vote: 588 Alebtong District

## Workplan 6: Education

<b>Total Revenues</b>	<b>6,997,476</b>	<b>3,644,030</b>	<b>7,463,162</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>5,529,819</i>	<i>2,813,532</i>	<i>6,607,584</i>
Wage	4,812,988	2,338,468	5,842,518
Non Wage	716,831	475,064	765,066
<i>Development Expenditure</i>	<i>1,467,657</i>	<i>270,417</i>	<i>855,578</i>
Domestic Development	1,467,657	270,417	855,578
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,997,476</b>	<b>3,083,950</b>	<b>7,463,162</b>

### Revenue and Expenditure Performance in the first half of 2012/13

By end of Q2 revenue performance was at 52% of Annual budget. Conditional Grant to Tertiary Salaries (159%), Conditional Grant to Primary Education (134%), Conditional Grant to Secondary Education (133%) District Unconditional Grant - Non Wage (108%), LGMSD (Former LGDP) (298%) and Conditional Grant to SFG (154%) were all received above their quarter estimates. District Unconditional Grant-non wage was released over and above it quarter because the fund was needed for celebration of Alebtong Education day.

Expenditure performance by the end of the quarter was at only 44% of the Annual budget. Like in many other sectors above. Expenditure was low because much of the fund goes towards capital investments, but by the end of the period under review, evaluation of potential providers was on-going.

Unspent balances of Conditional Grant for 2011/2012 were not included in the Sector Budget yet it was spent within the quarter. This has exacerbated both revenue and expenditure of the department.

Conditional Grant to Primary Education and Conditional Grant to Secondary Education were both released above their quarter estimates and this explains why their performances are at 134% and 133% against their quarter estimates respectively.

Poor performance development expenditure is attributed to the fact that Contracts for capital projects are yet under procurement process (Call for quotations/bids)

Other wise the balance on account (8%) is to be used to complete the construction of 1 twin staff house at Akibua SS, a science laboratory at Apala SS, the on-going completion of classroom blocks at Amugu Quran and Telela p/s, 5-stance latrines at Ojul, Odogong & Apami p/s, construction of 2 classroom blocks each at Akwangkel, Awiny, Akwanilum, Akwete; rehabilitation of a 4 classroom block at Bardago P/S and scholarships for the 10 PRDP girls.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The overall revenue & expenditure estimates for Education in FY 2013/14 is UGX 7,463,162m, of which UGX 7,371,460m (98.77%) is for HLG & 91,702m for LLGs (1.23%). Compared against FY 2012/13, Education has registered a revenue increase of 12.0%. The increase is basically due to increase in Wage bills which are as a result of the general increase in salaries and the immediately concluded recruitment of 100 primary teachers in the District. However, like Finance, its proportion to the overall District Annual Budget Estimates has remained the same for the 2 FYs at 48.38%..

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0781 Pre-Primary and Primary Education**



# Vote: 588 Alebtong District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	1020	998	1020
No. of qualified primary teachers	1020	1020	1020
No. of School management committees trained (PRDP)	0	0	75
No. of pupils enrolled in UPE	60769	60744	60769
No. of student drop-outs	6077	0	609
No. of Students passing in grade one	248	37	248
No. of pupils sitting PLE	4024	4024	4024
No. of classrooms constructed in UPE (PRDP)	24	0	2
No. of classrooms rehabilitated in UPE (PRDP)	60	0	0
No. of latrine stances constructed	45	0	10
No. of latrine stances constructed (PRDP)	10	0	0
No. of teacher houses constructed (PRDP)	1	1	0
No. of primary schools receiving furniture	25	3	6
No. of primary schools receiving furniture (PRDP)	8	0	35
<b>Function Cost (US\$ '000)</b>	<b>5,489,458</b>	<b>3,739,698</b>	<b>5,617,950</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	142	142	142
No. of students passing O level	378	378	113
No. of students sitting O level	2325	2325	518
No. of students enrolled in USE	2325	2325	2447
No. of teacher houses constructed	1	0	0
No. of science laboratories constructed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,134,365</b>	<b>872,758</b>	<b>1,307,057</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	19	19	16
No. of students in tertiary education	367	367	356
<b>Function Cost (US\$ '000)</b>	<b>259,800</b>	<b>56,800</b>	<b>309,093</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	75	18	75
No. of secondary schools inspected in quarter	9	4	8
No. of tertiary institutions inspected in quarter	5	1	6
No. of inspection reports provided to Council	5	2	4
<b>Function Cost (US\$ '000)</b>	<b>113,853</b>	<b>173,928</b>	<b>134,052</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>95,010</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,997,476</b>	<b>4,843,184</b>	<b>7,463,162</b>

### Plans for 2013/14

In the FY 2013/14, Education sector is projected to enroll 2325 students under USE, 62,567 pupils under UPE. Produce 150 1st grades in PLE and 210 in UCE. It will pay salaries to 1020 primary school teachers, about 142 secondary school teaching and non teaching staff and 19 tertiary school instructors for 12 months, carry out at least 4 inspections and provide scholarships to 10 female students under PRDP. Trained SMCs and PTAs of all the 75 Government aided Schools.



# Vote: 588 Alebtong District

## Workplan 6: Education

Under Capital investments, Education plans to construct 2 classrooms with an office at Omele modern and a special needs unit at Alebtong P/S . supply 180 desks under LGMSD, 1224 desks under PRDP and 576 desks under SFG to a total of 60 schools. Using SFG presidential pledge complete the construction of a 3-class room block, 2 units of 5-stance VIP latrines at Abia massacre memorial vocational school. Complete classroom blocks at Alira, Awiny, Omarari, Awiny, Alira P/S, Science lab at Apala SS and staff houses at Akibua SS, Apala P/s, latrines at Adoma p/s among others,

At Sub-county Level, Desks will be supplied to Abako P/s (15), Tyengar P/S (20), Alanyi P/S (15), Awalu P/S (20), Aberidwogo Community School (15), Awali (15), Atingtwo (30), Acekene (30), Iyama p/S (24), and Latrine stances constructed at Aminagoa community school, Akisim P/S, Arwot p/S, Oyengolwedo , Adyanglim P/S, Ajobi P/s, Angetta P/S, Angopet P/S, Atingtwo Community P/S.

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

In broad terms our 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 3-seater desk, 54 pupils to 1 classroom and 54 pupils to 1 classroom 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. Lack of transport means

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

#### 2. Inadequate manpower

Education department is still faced inadequate manpower especially in schools. There are yet many vacancies in different schools as more and more continue to retire from the service, transfer services or die.

#### 3. 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.

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	591,701	230,351	511,484
District Unconditional Grant - Non Wage	11,100	2,275	4,000
Multi-Sectoral Transfers to LLGs	31,734	0	32,434
Other Transfers from Central Government	255,579	44,015	16,760
Roads Rehabilitation Grant	238,775	113,418	403,777
Transfer of District Unconditional Grant - Wage	54,513	3,191	54,513
Unspent balances – Other Government Transfers		67,452	
<i>Development Revenues</i>	322,491	30,683	539,301

# Vote: 588 Alebtong District

## Workplan 7a: Roads and Engineering

Donor Funding	180,683	0	
LGMSD (Former LGDP)	19,339	0	26,599
Multi-Sectoral Transfers to LLGs	5,600	0	
Other Transfers from Central Government	116,869	0	355,688
Unspent balances – Conditional Grants		0	153,657
Unspent balances - donor		30,683	0
Unspent balances – Other Government Transfers	0	0	3,357
<b>Total Revenues</b>	<b>914,192</b>	<b>261,034</b>	<b>1,050,785</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>591,701</i>	<i>97,301</i>	<i>107,707</i>
Wage	82,247	3,191	82,247
Non Wage	509,454	94,109	25,460
<i>Development Expenditure</i>	<i>322,491</i>	<i>0</i>	<i>943,078</i>
Domestic Development	141,808	0	943,078
Donor Development	180,683	0	0
<b>Total Expenditure</b>	<b>914,192</b>	<b>97,301</b>	<b>1,050,785</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cummulative by end of Q2, revenue performance was at 29%. This percentages could be lower than the above if unspent balances of 2011/2012 are excluded. Poor performance was a result of non submission of Q II report, which resulted into non release of URF. Other sources that yielded zero returns were; LGMSD (Former LGDP), Multi-Sectoral Transfers to LLGs, District Unconditional Grant - Non Wage. Donor funding also yielded nothing. This because MELTC - the donor supporting the Sector this year has again opted for an off budget support and not budget support.

Expenditure performance by the end of the quarter was at only 11% of the Annual budget. A bigger portion of this expenditure relates to funds remitted to the treasury at the beginning of Q1.

Poor expenditure performance is because most of the expenditure in Roads are capital in nature and this explains the trend of expenditure above. Capital investment projects above were yet under procurement process (Call for quotations/bids). But also heavy rain between July -october 2012 disrupted work.

It should also be noted that, apart from the grader, dump truck and the pick up, the rest of engineering plants are to be borrowed from the regional workshop in Gulu. The process of acquiring these plants is not easy and upto now the district has not got one. Instead arrangements are underway to hire from private sector for work to move on.

There has also been constant changes in the guidelines for utilisation and use of office on account. Until the end of Q2 there was no yet any clear guideline on the above and this ultimately delayed progress of work.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Resources available to the Department in 2013/14 is estimated at UGX 1,050,785m out of which UGX 1,018,351m (96.91%) is allocated by the HLG and 32,434m (3.09%) is allocated by LLGs, and in terms of its proportion to the overall District Budget Estimates for 2013/14, Roads and Engineering is constituting 6.81%. Compared to FY 2012/13, the Department has registered an increase of 18.2%. The increase will result in more and more kilometers of roads periodically maintained and more bottlenecks on district & community roads cleared as can be seen in the summary of physical outputs below.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 588 Alebtong District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	8	0	8
Length in Km of urban roads resealed	1	0	1
Length in Km of Urban paved roads routinely maintained	16	0	0
Length in Km of Urban paved roads periodically maintained	6	0	0
Length in Km of Urban unpaved roads routinely maintained	0	0	10
Length in Km of Urban unpaved roads periodically maintained	0	0	2
No. of bottlenecks cleared on community Access Roads	0	0	7
Length in Km of District roads routinely maintained	0	0	148
Length in Km of District roads periodically maintained	0	0	5
Length in Km. of rural roads rehabilitated	5	0	0
<b>Function Cost (UShs '000)</b>	<b>914,192</b>	<b>242,309</b>	<b>1,050,785</b>
<b>Cost of Workplan (UShs '000):</b>	<b>914,192</b>	<b>242,309</b>	<b>1,050,785</b>

### Plans for 2013/14

In the FY 2013/14, Roads and engineering plans to remove up to 16 bottle necks from CARs 8, routinely maintain 12Km of Urban roads, 148km of community / District roads, and periodically maintain 8KM of Urban road & 10 km of District road. Construct 2 box culverts at Ayumu and Iyama Pida Okuru roads. Pay salaries to its entire staff for 12 months. Procure 1 Digital camera and 1 Pedestrian roller and swamp raising at pila swamp, Procure 2 pedestrian rollers.

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

- To provide optimum maintenance of district equipments, tools and buildings on a regular basis.
- To To provide adequate community and feeder road network.
- 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

13km road rehabilitation by WFP in Omoro Sub-county, there are also interventions under CAIIP and NUSAF 2 in the Roads & Engineering sector

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

#### 1. 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 vworks or increase cost of construction works.

#### 2. 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 an load murrum,

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

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

## Workplan 7b: Water

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

UShs Thousand	2012/13	2013/14
	Approved	Proposed

# Vote: 588 Alebtong District

## Workplan 7b: Water

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,260	16,338	17,762
District Unconditional Grant - Non Wage	6,968	1,284	4,000
Locally Raised Revenues		332	
Multi-Sectoral Transfers to LLGs	7,230	0	7,700
Sanitation and Hygiene	21,000	9,931	0
Transfer of District Unconditional Grant - Wage	6,062	4,790	6,062
<i>Development Revenues</i>	419,436	263,584	551,818
Conditional transfer for Rural Water	379,823	180,664	522,006
LGMSD (Former LGDP)	29,113	24,240	10,000
Multi-Sectoral Transfers to LLGs	10,500	0	14,893
Unspent balances – Conditional Grants		58,680	4,919
<b>Total Revenues</b>	<b>460,696</b>	<b>279,922</b>	<b>569,580</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,260	11,133	17,762
Wage	6,062	4,790	6,062
Non Wage	35,198	6,343	11,700
<i>Development Expenditure</i>	419,436	78,367	551,818
Domestic Development	419,436	78,367	551,818
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>460,696</b>	<b>89,500</b>	<b>569,580</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cummulative release as of Q2 was at 61% of the annual budget. The overall good performance was attributed to over performance in sources like LGMSD (Former LGDP) at 83% and unconditional Grant-wage (160%) which was so because of the recruitment of one additional staff in the sector

Overall expenditure was at 19%. Much of this expenditure was actually transfer of unspent balances of conditional grant of 2011/2012 to the Treasury. Under performance was because much of the activities require external service providers, who unfortunately by the end of the quarter, had just been procured. The process delayed because of low response from the prospective bidders. This forced the entity to extend the bid period by almost additional 2-3 weeks.

Balance (41%) will be used to drill 8 deep wells and rehabilitate 6 deep boreholes (under LGMSD) and other soft ware activities still unaccomplished. Most of the expenditure is on Q1 activities but implemented in Q2.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The overall sector budget for the FY 2013/14 is 569,580m of which UGX546,987m (96.03%) is at HLG and 22,593m (3.97%) is at LLs. Compared to FY 2012-13, Water has experienced an increase of 23.6% in its revenue projections. This increase is basically due to the allocation of PRDP Grant to the sector and it will result into more boreholes rehabilitated and drilled compared to the previous FY. In terms of its proportion to the overall District Budget Estimates for 2013/14, Water is constituting 3.69%.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 588 Alebtong District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)	0	0	22
No. of supervision visits during and after construction	4	0	4
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	20	0	36
No. of water points rehabilitated	16	0	0
No. of water and Sanitation promotional events undertaken	8	2	0
No. of water user committees formed.	29	0	18
No. Of Water User Committee members trained	261	0	72
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	2	0
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	0	0	4
No. of deep boreholes drilled (hand pump, motorised)	13	0	10
No. of deep boreholes rehabilitated	12	0	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	5
No. of deep boreholes rehabilitated (PRDP)	0	0	7
<b>Function Cost (US\$ '000)</b>	<b>460,696</b>	<b>117,885</b>	<b>569,580</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>460,696</b>	<b>117,885</b>	<b>569,580</b>

### Plans for 2013/14

Against a financial allocation to the sector of, the following outputs are expected by the end of the FY; 15 boreholes drilled, 15 rehabilitated 5 stance VIP Latrine constructed 1 motorcycle, 1 GPS Device, a digital camera and 1 lap top computer procured and 4 springs protected. 30 water user committees established/re-established and trained, 36 water points tested for water quality and 4 quarterly performance reports produced and submitted, 4 quarterly coordination meetings organised and 2 advocacy meetings organised. At LLGs, springs protection at Nyim Otiti and Nyim Odite in Apala, public latrines constructed at Lobongic and Abongoamone Villages in Abia S/cty.

### 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%

### (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 apala, alebtong, and omoro to be conducted by the ministry of water and environment (WSDF-N, ERT) Japanese embassy to possibly handle amugu. This is being achieved through continued lobbying and coordination. UNICEF has also shown possible interest but has not yet confirmed.

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

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

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

# Vote: 588 Alebtong District

## Workplan 7b: Water

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

The department does not have any means of transport (vehicle/ motorcycle), rendering supervision works difficult.

### 3. limited staffing

low staffing level at the department to adequately handle the required tasks for smooth running.

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	68,594	29,959	81,897
Conditional Grant to District Natural Res. - Wetlands (	4,089	2,044	19,909
District Unconditional Grant - Non Wage	6,175	544	6,170
Locally Raised Revenues		7	
Multi-Sectoral Transfers to LLGs	6,866	0	4,341
Transfer of District Unconditional Grant - Wage	51,463	1,547	51,463
Unspent balances – Other Government Transfers		5,000	
Unspent balances – UnConditional Grants		20,817	14
<i>Development Revenues</i>	5,464	0	15,415
LGMSD (Former LGDP)		0	2,000
Multi-Sectoral Transfers to LLGs	5,464	0	13,415
<b>Total Revenues</b>	<b>74,058</b>	<b>29,959</b>	<b>97,312</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	68,594	29,065	81,897
Wage	51,463	1,547	51,463
Non Wage	17,130	27,518	30,434
<i>Development Expenditure</i>	5,464	0	15,415
Domestic Development	5,464	0	15,415
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>74,058</b>	<b>29,065</b>	<b>97,312</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cummulatively by the end of Q2, revenue to the sector was at 46% of the Annual Revenue estimate. Multi-Sectoral Transfers to LLGs both recurrent and devt and District Unconditional Grant - Non Wage yielded zero returns. There was also underutilisation of wage due to understaffing and the difficulties of access the few staff on the payroll.

Expenditure performance by the end of the quarter was at 48% of the Annual budget. There was negative balance at the end of the quarter, because part of the quarter expenditure was met by conditional transfers to hygiene and sanitation, which was wrongly transferd to Natural Resources based on the release advice from MoFPED. This was only realised at the end of Q2 and arrangements were underway to recover the above funds and transfer to water account

### Department Revenue and Expenditure Allocations Plans for 2013/14

Resources available to Natural Resources this FY is projected at 97,312m of which 79,556m (81.75%) is at HLG and 17,756m (18.25%) is at LLGs . Compared to 2012/13, NR has experienced an increase of up to 31.4%. This increase is due to allocation of PRDP resources to the sector and it will translate into having more Hectare of land planted with tree seedlings, more demonstration plots established, more men and women trained in sustainable use of wetlands, restoration of river banks and wetlands.

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

2012/13	2013/14
---------	---------

# Vote: 588 Alebtong District

## Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys undertaken	40	4	18
Area (Ha) of trees established (planted and surviving)	0	0	6
No. of Agro forestry Demonstrations	0	0	3
No. of community members trained (Men and Women) in forestry management	0	0	600
No. of Water Shed Management Committees formulated	4	2	9
No. of Wetland Action Plans and regulations developed	9	7	9
<b>Function Cost (US\$ '000)</b>	<b>74,058</b>	<b>35,701</b>	<b>97,312</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>74,058</b>	<b>35,701</b>	<b>97,312</b>

### Plans for 2013/14

6 HA of land planted with pines, 3 demonstration sites for tree seedlings and 1 fish pond demonstration site established; 9 Sub-county Wetland Action plans developed.

### 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 sustainable energy use by GIZ, Production and distribution of energy saving stoves by Life line International at subsidised prices, On-going Rural Electrification programme by Government of Uganda.

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

#### 1. Lack of transport

There is no single means of transport in the Department.

#### 2. Inadequate staffing

The department is not fully staffed, posts filled are that of the Environment officer, Surveyor and Office typist

#### 3. Specialised equipments

E.g. survey equipments, cameras, GIS, GPS

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	211,803	63,928	207,232
Conditional Grant to Community Devt Assistants Non	3,676	1,739	3,668
Conditional Grant to Functional Adult Lit	14,478	6,847	14,478



# Vote: 588 Alebtong District

## Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr	13,207	5,943	13,207
Conditional transfers to Special Grant for PWDs	27,573	13,040	27,573
District Unconditional Grant - Non Wage	6,018	2,092	5,018
Locally Raised Revenues		97	
Multi-Sectoral Transfers to LLGs	51,541	0	51,428
Transfer of District Unconditional Grant - Wage	91,731	30,592	91,731
Unspent balances – UnConditional Grants	3,579	3,579	130
<b>Development Revenues</b>	<b>82,992</b>	<b>47,039</b>	<b>69,042</b>
Donor Funding	15,000	15,060	
LGMSD (Former LGDP)	63,607	31,979	69,042
Multi-Sectoral Transfers to LLGs	4,385	0	
<b>Total Revenues</b>	<b>294,795</b>	<b>110,967</b>	<b>276,274</b>

### B: Overall Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>211,803</b>	<b>43,869</b>	<b>207,232</b>
Wage	99,740	30,592	99,740
Non Wage	112,063	13,277	107,492
<b>Development Expenditure</b>	<b>82,992</b>	<b>33,308</b>	<b>69,042</b>
Domestic Development	67,992	18,350	69,042
Donor Development	15,000	14,958	0
<b>Total Expenditure</b>	<b>294,795</b>	<b>77,177</b>	<b>276,274</b>

### Revenue and Expenditure Performance in the first half of 2012/13

By end of Q2 revenue performance was at 38% of Annual budget. Poor revenue performance was because of under performance in the following sources Multi-Sectoral Transfers to LLGs and District Unconditional Grant - Non Wage.

Expenditure performance by the end of the quarter was at only 31% of the Annual budget. Performance was poor because assessment and vetting of groups to benefit from PWD grants delayed due to work over load and lack of transport. Expenditure for the Quarter is over and above the Quarter revenue because portion of the quarter expenditure was financed by reserves of revenue at the end of Q1.

The Balance on account is for supporting PWD Groups and facilitating FAL classes.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Our revenue forecast for the FY 2013/14 is 276,274m. Compared to 2012/13, CBSD has experienced a revenue shortfall of 6.3%. This shortfall is attributed to falls in Unspent balances of unconditional grants from 3.579 to 0.093m and Multi-sectoral Transfers (devt) from 4,385m to 0.0m. The revenue and expenditure of this sector is approximately 1.79% of the District Annual Budget compared to 2.04% in 2012/2013.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	11	12	11
No. FAL Learners Trained	3360	90	3360
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>294,795</b>	<b>123,478</b>	<b>276,274</b>
<b>Cost of Workplan (UShs '000):</b>	<b>294,795</b>	<b>123,478</b>	<b>276,274</b>



# Vote: 588 Alebtong District

## Workplan 9: Community Based Services

### Plans for 2013/14

By end of 2013/14, 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, 40 women groups about ongoing Government Programmes. Map out and register all NGOs/Development partners working within the District, map all the OVCs and their service points. At LLGs over 100 community groups mobilised for NUSAF, CDD and NAADs, youth, women and Disability days celebrated, Gender awareness campaigns and trainings conducted.

### 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,

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

#### 1. Little fund allocation to the department.

Sectors like probation and labour has no conditional budget allocation, activities budgeted under these sectors to be implemented using fund from unconditional grant can not be done successfully since the money is also very little.

#### 2. No transport means.

The transport being used by the department has been borrowed from Abako sub-county and it's in a very poor state of riding condition.

#### 3. Understaffing

There are only 2 staff at the District H/Q handling all the activities in the four different sectors.

## Workplan 10: Planning

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	71,062	17,905	60,518
Conditional Grant to PAF monitoring	10,770	1,500	2,373
District Unconditional Grant - Non Wage	17,273	9,249	19,084
Locally Raised Revenues	4,600	1,531	4,600
Multi-Sectoral Transfers to LLGs	8,009	0	4,051
Transfer of District Unconditional Grant - Wage	30,410	5,625	30,410
<i>Development Revenues</i>	16,657	6,318	26,399
LGMSD (Former LGDP)	15,915	6,318	17,110
Multi-Sectoral Transfers to LLGs	742	0	9,289

# Vote: 588 Alebtong District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>87,719</b>	<b>24,223</b>	<b>86,916</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>71,062</i>	<i>17,905</i>	<i>60,518</i>
Wage	30,410	5,625	30,410
Non Wage	40,652	12,280	30,108
<i>Development Expenditure</i>	<i>16,657</i>	<i>6,318</i>	<i>26,399</i>
Domestic Development	16,657	6,318	26,399
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>87,719</b>	<b>24,223</b>	<b>86,916</b>

### Revenue and Expenditure Performance in the first half of 2012/13

By end of Q2 both revenue and expenditure performances were at 28% of Annual budget . Under performance both in revenue and expenditure was as a result of low utilisation of unconditional grant-wage due to low staffing level, since the unit has only one substantially appointed officer. Unconditional Grant Non wage also under performed because Education, Council and Administration needed more funds from the same source. Another challenge has been that since Finance, planning and audit share the same Account, there has been tendencies of Finance utilising all the fund for some of activities in planning unit. For instance, demographic data collection could not take place in Q1 because finance had used the fund. In Q2, funds met for submission of form B was also utilised by finance.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue and expenditure for Planning Unit in the FY 2013/14 is UGX 86.916m, of which Shs 73,577m (84.65%) is for HLG and Shs. 13,339 m (15.35%) is for LLGs. Compared to UGX 2012/13. Revenue and expenditure for Planning has more or less remained the same in the two Fys. Planning is constituting 0.56% of the District Annual Budget. For 2013/2014.

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

<i>Function, Indicator</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	0	0	3
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>87,719</b>	<b>29,985</b>	<b>86,916</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>87,719</b>	<b>29,985</b>	<b>86,916</b>

### Plans for 2013/14

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 in development plans, the Budget 2013/2014 approved by 30th August 2013, draft budget for 2014/15 laid before council by 30th June 2014, the Integrated Annual Work plans 2013/14, 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.2014. 9 LLGs and 15 Departments/sectors internally assessed, 4 quarterly budget performance reports, and approved Form B submitted by 30th Oct 2013, Population data collected and disseminated, assorted office equipments procured, 2 lap top computers procured.

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

Promotion rapid economic transformation thru formulation and coordination of projects, district development plans

# Vote: 588 Alebtong District

## Workplan 10: Planning

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 budgetting 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. Inadequate funds allocated to the unit

Planning unit doesnot have adequate funds to make it carry out its function/mandate effectively. Unconditional grants and local revenues which are the main sources of funding to the unit are not usually realised.

#### 3. Inadequate office accomodation, power supply, field and office equipmt

Planning unit lack a number of office equipments like filing cabinets, scanners, and copiers, computers. The unit has no power source which hinders timely reporting. Lack of transport means to collect data and mentoring of LLGs .

## Workplan 11: Internal Audit

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,502	10,335	72,392
Conditional Grant to PAF monitoring	1,193	958	1,582
District Unconditional Grant - Non Wage	8,803	4,701	8,303
Locally Raised Revenues	3,000	599	3,000
Multi-Sectoral Transfers to LLGs	20,532	0	20,532
Transfer of District Unconditional Grant - Wage	38,974	4,078	38,974
<i>Development Revenues</i>	1,430	0	2,000
LGMSD (Former LGDP)	1,430	0	2,000
<b>Total Revenues</b>	<b>73,932</b>	<b>10,335</b>	<b>74,392</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	72,502	10,335	72,392
Wage	47,906	4,078	47,907
Non Wage	24,596	6,258	24,485
<i>Development Expenditure</i>	1,430	0	2,000
Domestic Development	1,430	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>73,932</b>	<b>10,335</b>	<b>74,392</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

By end of Q2 both revenue and expenditure performed at 14 of Annual budget. Under performance was because of understaffing, which resulted into low utilisation of wages, work overload

Over performance were registre with conditional Grant to PAF monitoring at 152% and District Unconditional Grant - Non Wage at 159%. This was so because they needed to fill in the gap created by non release of local revenue to the sector. Otherwise the audit functions would not be performed

# Vote: 588 Alebtong District

## Workplan 11: Internal Audit

### Department Revenue and Expenditure Allocations Plans for 2013/14

In 2013/14 the annual budget estimates for Internal Audit is projected at Ug shs 74,392m of which 72.40m is for HLG and 20,535 is for LLG (Alebtong Town Council). Compared to FY 2012/2013, Internal Audit has registered increase of 0.6 % in its revenue projections for 2013/2014. The entire fund will finance recurrent expenditures in terms of salaries, inland travel expenses, refreshments, stationaries and fuel costs. The total funding to Internal Audit is 0.48% of the Annual Budget for 2013/14

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	9	11	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/01/13	15/10/2013
<b>Function Cost (UShs '000)</b>	<b>73,932</b>	<b>13,861</b>	<b>74,392</b>
<b>Cost of Workplan (UShs '000):</b>	<b>73,932</b>	<b>13,861</b>	<b>74,392</b>

### Plans for 2013/14

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, Quarterly Audit reports produced and submitted to CAO and Auditor General by every 15th day of the next the moth after the quarter. All Supplies, services and works implemented directly by the District verified, 1 office desk and 1 book shelve procured with support from Mainstream Administration.

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

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 are helping to sensitise the community on their right to demand for effective service delivery through accountrabilitu 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 stafft. Given that it must carry out audit fuctions for all Higher and Lower Local government Departments, projects, and other Gov't instutions within the District, it is clear that the officer is overloaded

#### 2. Office accomodation and key equiptments

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

#### 3. Limited funding

Internal Audit is quite underfunded. Its heavily relies on fundings from Locally raised revenues and District Unconditional Grant both of which are always not forth coming

# Vote: 588 Alebtong District

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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 6 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.	Staff at District H/Qs (30 Staff) mentored for better Performance.
	8 Support supervision visits of service delivery at LLG levels done 12 mgt meetings held.	2 contract staff paid wages for 6 months	8 Support supervision visits of service delivery at LLG levels done 12 mgt meetings held.
	12 staff meeting held.	All Sub-county chiefs, all CDOs and S/As trained in Disaster management	12 staff meeting held.
	Over 100 Government projects supervised and monitored.	1 PRDP monitoring trip on Programme implementation in the entire District conducted	Over 100 Government projects supervised and monitored.
	6 International, National and local function organised.	15 coordination trips made by the CAO	7 International, National and local functions organised.
	All Office staff supervised.	1 national days celebrated (independence)	All Office staff supervised.
	Assorted office furniture procured	Other operation expenses /costs met for 6 months.	Assorted office furniture procured
		2 Support supervision of service delivery at LLG levels conducted.	36 Coordination trips made by CAO. Subscription to ULGA and Lango Cultural Foundation
		Tation in the entire District.	Support to Uganda Martyrs University
			2 staff paid monthly bicycle allowance for 12 months

<i>Wage Rec't:</i>	<b>156,322</b>	<i>Wage Rec't:</i>	146,652	<i>Wage Rec't:</i>	183,705
<i>Non Wage Rec't:</i>	<b>118,479</b>	<i>Non Wage Rec't:</i>	46,339	<i>Non Wage Rec't:</i>	103,869
<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>274,801</b>	<b>Total</b>	<b>192,991</b>	<b>Total</b>	<b>287,574</b>

#### Output: Human Resource Management

# Vote: 588 Alebtong District

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	7 Newly recruited sub county chiefs, 7 sub Accountants trained on the production of final accounts and Development Plan.	2 officers (PPO) trained in onadministrative law and 1 in OBT	12 monthly exception & 12 paychange reports produced and submitted to public service.
	Higher Local Government councillors (8) and HODs (9) trained in Leadership and Management skills.	Study tour organised for District Councilors and selected HoDs in Jinja	4 quarterly Performance reports produced and submitted relevant ministries
	HODs (9) trained on LGOBT	6 Exception and 6 pay change reports produced and submitted to public service.	District Recruitment Plan for 2013/14 produced and submitted to Ministry of Public Service.
	2 ACDO's trained in Administrative Law	1st qtr report on cases of absenteeism produced and submitted	Payroll edited, updated monthly payslip printed issued to all staff
	12 Newly recruited staff inducted.	District payroll for teachers and traditional civil servants validated	9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled
	The 5 Year Capacity Building Plan reviewed and the TNA conducted.		LLG councils trained on Legislation in Lower Local Governments
	1 Desktop computer procured.		Technical staff inducted on planning for retirement
	District resource pool established and supported		LLGs mentored on the pillars of decentralisation
	2 Parish chiefs trained in Public Administration. (9 months Diploma Course)		training needs assessments conducted
	12 Exception reports produced and submitted to public service.		District client charter produced
	12 paychange reports produced and submitted to public service.		
	4 quarterly reports of cases of absenteeism produced and submitted to ministry of public service.		
	Cost of office coordination and operation met for 12 months		
	District Recruitment Plan for 2012/13 produced and submitted to Ministry of Public Service.		
	Payroll Edited , updated monthly & payslip issued to staff and salaries paid;		
	Administrative letters processed;		
	500 Identity cards issued to staff;		
	9,600 copies of appraisal forms provided to staff & all staff appraised;		

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Critical staff vacancies filled

<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>14,010</b>	<i>Non Wage Rec't:</i>	4,603	<i>Non Wage Rec't:</i>	28,670
<i>Domestic Dev't</i>	<b>35,961</b>	<i>Domestic Dev't</i>	31,235	<i>Domestic Dev't</i>	20,218
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,971</b>	<b>Total</b>	<b>35,838</b>	<b>Total</b>	<b>48,888</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (Not planned)	0 (N/A)	2 (Mentoring members of DSC on disciplinary, selection and promortional cases)
Availability and implementation of LG capacity building policy and plan	()	no (N/A)	Mentoring members of District Council on management skills, roles and responsibilities)
Non Standard Outputs:		N/A	No (Not Planned)

Post graduate training for 4 council staff in D/PAM P/HRM, Admin Law and 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>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>	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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,868</b>

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

%age of LG establish posts filled	60 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei)	0 (N/A)	65 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei)
Non Standard Outputs:	N/A	N/A	4 Quarterly support supervision 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>4,159</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<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>4,159</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	4 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties)		
No. of monitoring reports generated	()	0 (Not Planned)	4 (Alebtong District H/Qs)		
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>	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

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,159</b>
--	--------------	----------	--------------	----------	--------------	--------------

#### Output: PRDP-Monitoring

No. of monitoring reports generated	8 (monitoring reports covering all project sites produced.)	2 (Alebtong District Head Quarters)	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)
No. of monitoring visits conducted	8 (All prdp project sites in Apala, Abia, Akura, Alooi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	2 (All PRDP Projects in Apala, Omoro, Amugu, Abako, Awei, Alebtong T/C, Akura, Abia Alooi and Abako Sub-counties)	4 (All prdp project sites in Apala, Abia, Akura, Alooi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)
Non Standard Outputs:	Mapping of PRDP project coordinations using GPS. Follow up of patinent issues highlighted in the monitoring reports	not achieved	Mapping of PRDP project coordinations using GPS.  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

<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>40,718</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,639
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	11,326	<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>40,718</b>	<b>Total</b>	<b>11,326</b>	<b>Total</b>	<b>31,639</b>

#### Output: Records Management

Non Standard Outputs:	Staff Records updated		Incoming & out going mails		Staff Records updated	
	Incoming & out going mails delivered		delivered, Staff Records updated		Incoming & out going mails delivered	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,285	Non Wage Rec't:	636	Non Wage Rec't:	5,000
	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	3,285	Total	636	Total	5,000

#### Output: Procurement Services



# Vote: 588 Alebtong District

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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.	-Salaries not paid -6 DCC meetings held 6 Monthly performance report prepared and submitted to contracts committee	Salaries to senior Procurement Officer, Procurement Officer paid for 12 months.
	3 adverts on National News paper (new Vision) calling for Bids run	Providers for 2012/2013 prequalified	3 adverts on National News paper (new Vision) calling for Bids run
	Service Providers for Sub-county and District Projects under LGMSD, 72% of providers procured PMA, PRDP, PHC, SFG, NAADS etc procured.		Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.
	One training at District Head quarters for Service Providers and HoDs done		One training at District Head quarters for Service Providers and HoDs done
	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.
	Monthly performance report prepared and submitted to contracts committee		Providers for 2013/14 procured and periodically updated
			Monthly performance report prepared and submitted to contracts committee
			Procurement of 2 office chairs, 2 office tables 1 photocopier, 2 bookshelves and 1 notice boards
	<i>Wage Rec't:</i> 15,125	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 15,125
	<i>Non Wage Rec't:</i> 38,033	<i>Non Wage Rec't:</i> 15,279	<i>Non Wage Rec't:</i> 38,032
	<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> 53,158	<b>Total</b> 15,279	<b>Total</b> 53,157

### 2. Lower Level Services

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

Non Standard Outputs:	LLG office operation and coordination costs met for 3 months		
	<i>Wage Rec't:</i> 51,118	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 149,989	<i>Non Wage Rec't:</i> 67,004	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 46,457	<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> 247,564	<b>Total</b> 67,004	<b>Total</b> 0

#### 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> 39,583
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 165,236
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,316
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 236,135

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	7 (Extension staff houses at Abako (2 units) , Apala (2 units), Amugu (2 units), Omoro (1 unit) rehabilitated)	1 (1 extension staff house with a kitchen at Abako renovated.)	4 (2 extension staff houses at Abako Sub-county Headquarters rehabilitated  1 extension staff house at Amugu Sub-county H/Q rehabilitated  Water office renovated)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of administrative buildings constructed	1 (Aloi Sub-county H/Qs partially completed)	0 (Not achieved)	2 (Aloi Sub-county H/Qs partially constructed  Alebtong District Education Offices partially constructed)
Non Standard Outputs:	District Education Offices - a one story building partially constructed		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> 563,607	<i>Domestic Dev't</i> 193,821	<i>Domestic Dev't</i> 187,542
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 563,607	<b>Total</b> 193,821	<b>Total</b> 187,542

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

No. of administrative buildings constructed	0 (N/A)	0 (Not planned)	2 (District Education Office Block completed  Aloi Sub-county H/Qs completed)
No. of solar panels purchased and installed	5 (5 Solar panels purchased and installed in planning unit ab)	0 (not achieved)	0 (Not planned)
No. of existing administrative buildings rehabilitated	4 (District Engineering Offices rehabilitated and fenced at Alebtong District H/Qs.  4 rooms kitchen for the Sub-county chief of omoro renovate  Construction o 2 stance latrine at Apala and Abako Sub-county H/Qs and 5-stance VIP at Engineering Dept.)	0 (not achieved)	0 (Not planned for under PRDP)
Non Standard Outputs:	N/A	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 78,179	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 266,009
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 78,179	<b>Total</b> 0	<b>Total</b> 266,009

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	4 (motorcycles procured for DEC)
No. of vehicles purchased	()	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A		N/A

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
	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 54,029	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 54,029</b>	
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				
No. of vehicles purchased	1 (Double pick up procured)	0 (N/A)	1 (Double pick up procured)	
No. of motorcycles purchased	2 (2 Motorcycles procured for Administrative officers and PRDP Coordination)	0 (not achieved)	6 (motorcycles procured for New Sub-counties (3), Planninu Unit, Administration (PRDP) and Natural Resources)	
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 124,000	Domestic Dev't 0	Domestic Dev't 208,477	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 124,000</b>	<b>Total 0</b>	<b>Total 208,477</b>	
<b>Output: Office and IT Equipment (including Software)</b>				
No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	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's office procured)	
Non Standard Outputs:	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 0	Domestic Dev't 0	Domestic Dev't 10,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 10,000</b>	
<b>Output: Specialised Machinery and Equipment</b>				
Non Standard Outputs:	1 medium sized generator procured		Lawn mower 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 2,000	Domestic Dev't 0	Domestic Dev't 4,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 2,000</b>	<b>Total 0</b>	<b>Total 4,000</b>	
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				
Non Standard Outputs:	Purchase of assorted office furniture for Council hall		N/A	
	Assorted office furniture supplied to Apala, Alooi, Abako, Amugu and Omoro Sub-counties			
	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 43,475	Domestic Dev't 12,350	Domestic Dev't 7,653	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 43,475</b>	<b>Total 12,350</b>	<b>Total 7,653</b>	

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Other Capital

Non Standard Outputs:	N/A			2 stance latrine constructed at Abako S/cty for S/cty Chief
				5 stance latrine at Apala Sub-county Headquarters completed
	<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>	0	<i>Domestic Dev't</i>	5,677
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,677</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	30/9/2013 (Annual performance report produced and submitted to MoFPED & AG)	30/9/2013 (Reply to Management letter produced and submitted to AG)	30/09/2013 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)
	Pay salaries to all staff in finance department.	On average salaries to 11 staff in finance department paid for 6 months	
	4 Quartely Technical and political PAF monitoring conducted.	2nd Quarter Technical and political PAF monitoring conducted.	
	Books of accounts and revenue receipts printed		
	1 Safe, 1 dest top Computer, 1 printer and 2 book shelves procured.)	Payments of tax (VAT) arrears to URA made.	
		2nd Qtr release advice slips collected from MoFPED.)	

# Vote: 588 Alebtong District

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:	1 carry out 1 workshop for revenue enhancement. 1.	N/A	Salaries for 19 staff in finance department paid for 12 months  Financial affairs of the council effectively and efficiently managed  Audit queries and management letters responded to.  Lawful policies and directives of council implemented  District & LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness  Financial policies, regulations and professional practices enforced.  Finance staff fully responsible, fairly allocated duties, appraised and trained  4 Quarterly 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 receipts printed  1 desktop computer, 1 printer and 2 bookshelves procured.
-----------------------	---	-----	--

<i>Wage Rec't:</i>	<b>114,042</b>	<i>Wage Rec't:</i>	27,146	<i>Wage Rec't:</i>	114,042
<i>Non Wage Rec't:</i>	<b>41,761</b>	<i>Non Wage Rec't:</i>	25,262	<i>Non Wage Rec't:</i>	73,370
<i>Domestic Dev't</i>	<b>0</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>155,803</b>	<b>Total</b>	<b>52,407</b>	<b>Total</b>	<b>193,614</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (Alebtong District General Fund/Collection Account.)	0 (Nil)	24000000 (Alebtong District General Fund/Collection Account.)
Value of Other Local Revenue Collections	1594881000 (Alebtong District General Fund/Collection Account)	90515553 (Alebtong District General Fund/Collection Account)	40000000 (Alebtong District General Fund/Collection Account)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (No Taxable Hotels in Alebtong District)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:	N/A		Monthly revenue returns produced and submitted to council
			District & LLG revenue collection supervised and accounted for promptly
			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>7,500</b>	<i>Non Wage Rec't:</i>	3,080	<i>Non Wage Rec't:</i>	10,000
<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>7,500</b>	<b>Total</b>	<b>3,080</b>	<b>Total</b>	<b>10,000</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2012 (Alebtong District Headquarter)	30/04/2013 (Alebtong District Headquarter (Preparation is on-going))	30/04/2014 (Annual work plan for 2013/2014 approved at Alebtong District Headquarter)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (Alebtong District Headquarters)	30/06/2013 (preparation is on-going awaiting presentation on the above date at Alebtong District Headquarters)	30/06/2014 (Draft budget 2013/2014 laid before council at Alebtong District Council Hall)
Non Standard Outputs:	N/A		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

<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>8,000</b>	<i>Non Wage Rec't:</i>	2,178	<i>Non Wage Rec't:</i>	18,185
<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>8,000</b>	<b>Total</b>	<b>2,178</b>	<b>Total</b>	<b>18,185</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor General Office, Gulu Regional Office)	28/09/2013 (Auditor General Office, Gulu Regional Office)	30/09/2013 (Auditor General Office, Gulu Regional Office)
---	---	---	---

# Vote: 588 Alebtong District

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:	Co- funding of LGMSD and NAADS (captured as GSGS) Quarterly release instruction collected from Ministry of Finance	nil	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council  Accountable stationaries and books of accounts procured.  Computer and Printer for Finance Department procured Office stationaries procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>27,000</b>	<i>Non Wage Rec't:</i>	15,514
	<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>27,000</b>	<b>Total</b>	<b>15,514</b>

### 2. Lower Level Services

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

Non Standard Outputs:	Nil			
	<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>0</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 588 Alebtong District

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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 the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members for 06 months 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 6 months.	2.Salaries to 8 Chairpersons LCIII paid for 12 months.
Conduct at least 6 main council meetings by end of FY 2012/13 and six business committee meetings.	3 main council meetings held by end of the quarter	6 main council meetings and 6 business commettee meetings conducted by end of the FY
Pay gratuity to all 8 LC III Chairpersons, 2 speakers the District hairperson and his vice and 3 other members of the District Executives		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
Pay exgratia to 608 LC Chairpersons & 45 LC II Chairpersons		Consolidated exgratia paid to 608 LC Chairpersons & 45 LC II Chairpersons
		Speaker and Deputy Speaker facilitated.
		Clerk To Council facilitaed to run Council activities.

<i>Wage Rec't:</i>	<b>93,600</b>	<i>Wage Rec't:</i>	46,800	<i>Wage Rec't:</i>	93,600
<i>Non Wage Rec't:</i>	<b>200,496</b>	<i>Non Wage Rec't:</i>	34,659	<i>Non Wage Rec't:</i>	193,685
<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>294,096</b>	<b>Total</b>	<b>81,459</b>	<b>Total</b>	<b>287,285</b>

#### Output: LG procurement management services

Non Standard Outputs:	16 Contracts Committeed meeting conducted.		6 Contracts Committeed meeting conducted		12 Contracts Committee meetings conducted.	
	Providers for FY 2013/14 prequalified.				Providers for FY 2013/14 prequalified.	
	All Contracts for FY 2012/12 awarded				All Contracts for FY 2013/14 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>	2,590	<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>	2,590	<i>Total</i>	5,298

#### Output: LG staff recruitment services



# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	At least 26 DSC meetings conducted. 24 staff at the District H/Qs recruited.	Salary for 6 months paid to Personnel officer in the DSC	4 Quarterly reports on performance of DSC submitted to council and MoPS
		7 DSC sittings held	
	Office supplies and coordination activities implemented		6 Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted respectively
	Support to District service from Local revenue transferred to DSC		11 staff recruited to fill vacant posts in Alebtong Town Council
	Salary for 12 months paid to Chair DSC, Personnel officers and office typist and attendant in the DSC office		Salary for 12 months paid to Chair DSC, Human Resource Officer, office typist and attendant in the DSC office
			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> 3,070	<i>Wage Rec't:</i> 49,909
	<i>Non Wage Rec't:</i> <b>55,102</b>	<i>Non Wage Rec't:</i> 34,305	<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>105,011</b>	<b>Total</b> <b>37,375</b>	<b>Total</b> <b>99,251</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications cleared at Alebtong District Headquarters)	0 (Nil)	243 (land applications cleared at Alebtong District Headquarters)
No. of Land board meetings	8 (Land board meetings conducted at Alebtong District Headquarters)	4 (Land board meetings conducted at Alebtong District Headquarters)	10 (Land board meetings conducted at Alebtong District Headquarters)
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>8,036</b>	<i>Non Wage Rec't:</i> 3,880	<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>3,880</b>	<b>Total</b> <b>8,036</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (quarterly LG PAC Report discussed by Alebtong District Local Government main Council)	01 (Q1 LG PAC Report discussed by Alebtong District Local Government Main Council)	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)
No. of Auditor General's queries reviewed per LG	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)	0 (Nil)	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)
Non Standard Outputs:	Quarterly LG PAC meetings and inspections carried out	2 LG PAC Meetings held	Quarterly LG PAC meetings and inspections carried out

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<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>	4,343	<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>	<b>15,256</b>	<b>Total</b>	<b>4,343</b>	<b>Total</b>	<b>15,256</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Carry out up to 4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	Q1 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	12 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted
	At least 12 monthly executive Committee with relevant attendance discussing relevant issues conducted	6 executive Committee meetings held	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.
		3 pledges fulfilled	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities
		13 Coordination trips made by the District Chairpersons	
		8 coordinations trips made by members of DEC	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	66,083	<i>Non Wage Rec't:</i>	27,236	<i>Non Wage Rec't:</i>	62,083
<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>	<b>66,083</b>	<b>Total</b>	<b>27,236</b>	<b>Total</b>	<b>62,083</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	0 (N/A)	9 (Area Land Committees of Apala, Aloï, Abia, Akura, Abako, Awei, Amugu Omoro sub-counties and Alebtong Town council trained)
Non Standard Outputs:	Not planned	N/A	Land at District H/Qs plotted and allocation of plots to Developers
			2 laptop computers procured
			Assorted office furniture for Land Office procured
			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
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,939
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,939</b>

#### Output: Standing Committees Services

Non Standard Outputs:	District Council Hall. At least 4 Standing Committee Meetings with full attendance conducted by the end of the FY.	2 standing committee meetings for each of the 3 standing committees conducted	4 Standing Committee Meetings with full attendance conducted by the end of the FY at the District H/Qs.
-----------------------	--	---	---

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	37,800	Non Wage Rec't:	15,796	Non Wage Rec't:	37,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>37,800</b>	<b>Total</b>	<b>15,796</b>	<b>Total</b>	<b>37,800</b>

#### 2. Lower Level Services

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

Non Standard Outputs: N/A

Wage Rec't:	3,600	Wage Rec't:	0	Wage Rec't:	3,600
Non Wage Rec't:	65,124	Non Wage Rec't:	0	Non Wage Rec't:	59,384
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>68,724</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>62,984</b>

#### 3. Capital Purchases

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

No. and type of surveying equipment purchased 0 (N/A) 0 (N/A) 2 (GPS and Plotters)

Non Standard Outputs: 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:	10,700
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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,700</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

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	1 constituency meetings held 2 financial audit visits conducted in 9 subcounties 2 qtrly monitoring visits to subcounties by NAADS Stakeholders conducted 1 sensitisation meeting held DFF office rented for 10 months 2 District Farmer For a quarterly meetings and reviews held	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
-----------------------	---	--	---

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	188,083
<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>132,548</b>	<i>Domestic Dev't</i>	79,372	<i>Domestic Dev't</i>	96,136
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>132,548</b>	<b>Total</b>	<b>79,372</b>	<b>Total</b>	<b>284,219</b>

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

No. of technologies distributed by farmer type	0 (Not planned)	0 (N/A)	9 (Commericalising Farmers in Apala, Abia, Akura, Alo, Alebtong Town Council, Awei, Abako, Amugu and Omoro sub-counties (1 in each /scty))
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>	28,265
<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>28,265</b>

#### 2. Lower Level Services

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

No. of farmers accessing advisory services	20700 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)	605 (Food security farmers in the sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)	20700 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)
No. of farmer advisory demonstration workshops	1 (Alebtong Town Council Headquarters)	0 (Nil)	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)
No. of farmers receiving Agriculture inputs	3358 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)	0 (Not planned)	3358 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)

e.  
-18 Commercial Farmers across the District  
-2300 food security farmers across the District  
- 184 Market oriented farmers across the District)

No. of functional Sub County Farmer Forums	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)	9 (Abako, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)
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>759,630</b>	<i>Domestic Dev't</i>	364,601	<i>Domestic Dev't</i>	640,464
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>759,630</b>	<b>Total</b>	<b>364,601</b>	<b>Total</b>	<b>640,464</b>

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

Non Standard Outputs:	Farmers and LLGCo-fundings to NAADS
-----------------------	-------------------------------------

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>10,332</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>35,568</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,586</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>53,486</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	10,332
			<i>Non Wage Rec't:</i>	11,181
			<i>Domestic Dev't</i>	22,681
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>44,194</b>

## 4. Production and Marketing

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Submission of quarterly reports to MAAIF H/Qs.	1st & 2nd quarter reports produced and submitted to MAAIF H/Qs.	All 9 LLGs district wide and 3 Staff paid monthlhy salaries.
	Quarterly review meetings.		Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.
	Support supervisory visits to sub-counties. PAF monitoring of projects being implemented by Production Dept in the district.	2 support supervisory visits to sub-counties done	4 Quarterly review meetings.
	Construct 1 cattle crush in Abia.	6 months salaries paid to 9 of staff in the production dept.	4 Quarterly Support supervisory visits to sub-counties. .
	Hold sectoral committee meetings on a quarterly basis.		4 sectoral committee meetings held
	Sectoral committee monitoring of projects under Production Dept.		Salaries of 10 staff in the production dept paid for 12 months.
	Bagler proofing of Pdtn Department, Pay salaries of all staff in the production dept.		
		</	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	( )	0 (NA)	0 (Not planned)
Non Standard Outputs:	Collection of agricultural and marketing data, analysis.	Crop pest and disease surveillance at parish level for Q1 & Q2 done.	Collection of agricultural and marketing data & analysis.
	Crop pest and disease surveillance at parish level.	Moniroring of implementation of ALREP projects done	4 quarterly Crop pest and disease surveillance at parish level carried out.
	Tour of Trade Show.	Data on crops production done for Q1 & Q2.	Tour of Trade Show.
	Collect data on crops		
	Train farmers in pest and disease management.	Farmers trained in pest and disease management in Q1 & Q2.	Collect data on crops
			Train farmers in pest and disease management.
	Office supplies procured. Office coordinated for 12 months	1st & 2nd quarter reports produced & submitted	Office supplies procured. Office coordinated for 12 months
	Production and submission of quarterly reports.		Production and submission of quarterly reports.
	6 staff paid salaries for 12 months		6 staff paid salaries for 12 months
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 14,177	Non Wage Rec't: 9,537	Non Wage Rec't: 28,386
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,177</b>	<b>Total</b>	<b>9,537</b>	<b>Total</b>	<b>28,386</b>
<b>Output: Livestock Health and Marketing</b>						
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)	11447 (Mass treatment of cattle against Nagana in Akura, Alooi, Alebtong T/C, Omoro and Awei (9,547 heads of cattle)	200 Dogs vaccinated in Omoro	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)		
		1700 heads of cattle vaccinated against Foot & Mouth disease in Omoro)				
No of livestock by types using dips constructed	2000 (There is no functional dip in the district (although there is one under construction at Alebtong T.C. and it is hoped that when it is completed, cattle in the neighboring villages will be dipped))	0 (Construction not completed. The project ended before the work was accomplished (NLPIP)		0 (Not planned)		
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)		0 (There are no slaughter Slabs in the District)		
Non Standard Outputs:	All 9 LLGs district wide and 3 Staff paid monthly salaries.	Avian Influenza surveillance done in 9 Sub-counties of Apala, Alooi, Akura, abia, Alebtong Town Council, Abako, Awei, Amugu and Omoro		Avian Influenza and other animal disease surveillance done.		
	Disease surveillance.			4 Quarterly performance Reports submitted to MAAIF.		
	Delivery of reports to MAAIF.	3 monthly performance and 2 quarterly sector performance reports submitted to MAAIF.				
	<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>26,230</b>	<i>Non Wage Rec't:</i>	17,242	<i>Non Wage Rec't:</i>	30,113
	<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>26,230</b>	<b>Total</b>	<b>17,242</b>	<b>Total</b>	<b>30,113</b>

### Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (NA)	()
No. of fish ponds stocked	2 (Awei and Abako Sub-counties)	0 (NA)	()
No. of fish ponds constructed and maintained	4 (4 sub-counties (unspecified) - to be determined later.)	0 (NA)	()
Non Standard Outputs:	. One consolidated report submitted Office supplies procured . 4 quarterly review meetings held 30 advisory visits to made farmers who are engaged in aquaculture in Alebtong District 50 farmers trained on modern aquaculture at the district H/Qs, data collected and updated on fish farming .Monthly salary for 1 staff paid for 12 months		

# Vote: 588 Alebtong District

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,174	<i>Non Wage Rec't:</i>	566	<i>Non Wage Rec't:</i>	10,449
<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>	<b>18,174</b>	<b>Total</b>	<b>566</b>	<b>Total</b>	<b>10,449</b>

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

No. of tsetse traps deployed and maintained	30 (Aloi, Omoro, Akura, Abia sub-counties)	0 (Not achieved)	0 (Not planned)
Non Standard Outputs:	30 tsetse fly traps laid in 5 parishes of Abukamola in Omoro scty, Anara in Aloi scty, Otweotoke parish in Akura subcounty, Abia and Tekulu parishes in Abia sub county; Recruit and train 5 community volunteers who will be collecting data, and maintaining the traps: Establish one good fenced demo site for Apiary in Akura sub county Alebtong district with 5 Langstroth, 5 KTB and 20 local bee hives; Train at least 46 farmers (at least 1 per parish in Alebtong district) on modern apiary techniques:	N/A	9 Farmer groups trained on bee pests Community sensitised on participatory approaches to Tsetse Control. Victims of sleeping sickness identified.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,381	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,381
<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>	<b>6,381</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,381</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
<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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A	N/A	District Production offices at Alebtong District Headquarters remodled and rehabilitated
<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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Construct 1 cattle crushes - 1 in Abia (in Atinkok parish)	N/A		N/A
	Bargler proofing of production offices			
	<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>10,900</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>10,900</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)		0 (Not planned)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)		0 (Not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)		0 (Not planned)
No of awareness radio shows participated in	0 (N/A)	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>0</b>	<i>Non Wage Rec't:</i>	1,297
	<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>1,297</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)		9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)
No. of cooperative groups mobilised for registration	4 (Akura, Awei, Alebtong Town Council, Abia SACCOs)	0 (Not achieved)		0 (Not planned)
No. of cooperatives assisted in registration	04 ()	0 (Not achieved)		0 (Not planned)
Non Standard Outputs:		1 workshop on SACCO attended at Acolpi		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>	2,536
	<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>2,536</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services



# Vote: 588    Alebtong District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Output: Healthcare Management Services

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	117 health workers in district paid salaries for 12 months. i.e. 12 staff at Omoro H/C III and 4 staff in Adwir HCII (Omoro s/c), 7 staff at Akura H/C II(Akura s/c),15 staff at Apala H/C III and 5 staff at Obim H/C II( Apala s/c), 5 staff at Oteno H/C II and 6 staff at Abia H/C II(Abia S/C), 13 staff at Amugu H/C III(Amugu S/C) , 14 staff at Abako H/C III (Abako S/C) and 37 staff at Alebtong H/C IV(Alebtong T/C)	Monthly retainer allowance paid to the Doctor for 3 month  117 health workers in district paid salaries for 3 months. i.e. 12 staff at Omoro H/C III and 4 staff in Adwir HCII (Omoro s/c), 7 staff at Akura H/C II(Akura s/c),15 staff at Apala H/C III and 5 staff at Obim H/C II( Apala s/c), 5 staff at Oteno H/C II(Abia S/C) , 14 staff at Abako H/C III (Abako S/C) and 37 staff at Alebtong H/C IV(Alebtong T/C)	117 health workers in district paid salaries for 12 months.  Mapping of Alebtong HC IV land.  Training of HUMCs of 13 Health Units.  4 quarterly support supervision conducted.  4 quarterly Quality assurance assessment conducted  4 Quarterly health performance review meetings held  4 Quarterly health partners' meetings held  Support to bi-annual child days plus.  Celebration of Alebtong health day.  4 DHT quarterly meetings conducted  4 quarterly environmental health review meetings held  HMIS data compilation and dissemination done.  Conduct 2 quarterly HSD planning Visits  Conduct 4 quarterly Support Supervision Visits to HSDs .  Health Integrated Annual Work plan 2013/2014 produced.  4 quarterly Political and oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas  District Food and Nutrition Committee (district level workshop) strengthened  9 Sub County Food and Nutrition Committees formed  Health Workers trained on Infant and Young Child Feeding Counseling.  4 Maternal & Infant Mortality Audit due to Malaria conducted
-----------------------	---	--	--

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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

Family support groups in Omoro, Amugu, Abako and Alanyi Health Centres initiated and operationalised

Private health facilities mapped and trained

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>671,380</b>	<i>Wage Rec't:</i>	329,215	<i>Wage Rec't:</i>	942,814
<i>Non Wage Rec't:</i>	<b>33,187</b>	<i>Non Wage Rec't:</i>	5,051	<i>Non Wage Rec't:</i>	114,643
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	99,962	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>102,000</b>	<i>Donor Dev't</i>	38,370	<i>Donor Dev't</i>	495,067
<b>Total</b>	<b>806,567</b>	<b>Total</b>	<b>472,598</b>	<b>Total</b>	<b>1,552,524</b>

#### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	89153 (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)	145917783 (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)	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)
--	--	--	--

Value of essential medicines and health supplies delivered to health facilities by NMS	89077916 (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)	66536316 (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)	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)
--	---	---	--

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)	2 (Alanyi H/C III and Alooi Mission H/C II)	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)
---	--	---	--

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:	250,000	Non Wage Rec't:	209,940	Non Wage Rec't:	89,153
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	250,000	Total	209,940	Total	89,153

#### 2. Lower Level Services

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

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

Number of inpatients that visited the NGO Basic health facilities	3500 (Alanyi, Abako Elim and Alo Mission)	214 (Alanyi H/C III, Abako Elim H/C II, Alo H/C III)	4000 (Alanyi, Abako Elim and Alo Mission)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950 (Alanyi H/C III, Abako Elim H/C II, Alo H/C III)	2131 (Alanyi H/C III, Abako Elim H/C II, Alo H/C III)	6000 (Alanyi H/C III, Abako Elim H/C II, Alo H/C III, Acan Agene H/C II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500 (Alanyi H/C III, Abako Elim H/C and Alo Mission H/C II)	200 (Alanyi H/C III, Abako Elim H/C II, Alo H/C III)	1200 (Alanyi, Abako Elim and Alo Mission)
Number of outpatients that visited the NGO Basic health facilities	25836 (Alanyi H/C III(16548), Alo Mission H/C III(8304) and Abako Elim H/C II(984).)	3754 (Alanyi H/C III, Alo Mission H/C III and Abako Elim H/C II)	8000 (Alanyi H/C III Alo Mission H/C III and Abako Elim H/C II, Acan Agene H/C II)
Non Standard Outputs:	NA	NA	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>18,647</b>	<i>Non Wage Rec't:</i> 8,819	<i>Non Wage Rec't:</i> 18,647
	<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>18,647</b>	<b>Total</b> <b>8,819</b>	<b>Total</b> <b>18,647</b>

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

%age of approved posts filled with qualified health workers	95 (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)	61 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	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)
No. and proportion of deliveries conducted in the Govt. health facilities	1368 (Alebtong H/C IV (40 on average monthly), Abako H/C III (15 monthly), Amugu H/C III (19 monthly), Omoro H/C III (15 monthly on average), Apala H/C III (15 on average), Akura H/C II (Average of 10 monthly) On average 30 % of deliveries conducted in Government Health facilities)	761 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III, and Alebtong H/C IV)	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)
No. of trained health related training sessions held.	1 (Alebtong H/C IV)	8 (All the 13 Govt Health Units)	6 (All the 13 H/Us)
No. of children immunized with Pentavalent vaccine	19095 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C I)	9066 (Omoro H/C III(315), Akura H/C II(162), Adwir H/C(45) Apala H/C III(144), Oteno H/C II(279), Amugu H/C III(279), Abia H/C II(195), Obim H/C II(39), Abako H/C III(114), and Alebtong H/C IV(351))	22000 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga, Omarari H/U, Awei H/U, Angetta H/U and Anara H/U)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of inpatients that visited the Govt. health facilities.	1032 (Akura H/C II (about 6 monthly), Oteno H/C II (about 6 monthly), Amugu H/C III (10 monthly), Abako H/C III (4 monthly) and Alebtong H/C IV (60 Monthly))	1105 (Omoro H/C III, Apala H/C III, Amugu H/C III, Abako H/C III, and Alebtong H/C IV)	2800 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III and Alebtong H/C IV)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages in Aloji, Apala, Amugu, Awei, Abako, Omoro, Abia Akura Sub-counties and Alebtong Town Council)	99 (All the villages in the District are covered)	99 (All 608 villages in the District)
Number of trained health workers in health centers	62 (62 qualified health workers in District i.e. 9 qualified health staff at Omoro H/C III, 1 qualified health staff at Akura H/C II, 1 qualified health staff at Adwir H/C II, 9 qualified health staff at Apala H/C III, 2 qualified health staff at Oteno H/C II, 8 qualified staff at Amugu H/C III, 2 qualified staff at Abia H/C II, 1 qualified staff at Obim H/C II, 6 qualified staff at Abako H/C III and 25 qualified staff at Alebtong H/C IV)	109 (Omoro 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)	190 ( )
Number of outpatients that visited the Govt. health facilities.	124044 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	59169 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	140000 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Omarari H/C II, Awei, Anara H/C II, Anyanga H/C II)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 71,322	<i>Non Wage Rec't:</i> 33,730	<i>Non Wage Rec't:</i> 71,322
	<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> 71,322	<b>Total</b> 33,730	<b>Total</b> 71,322

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

Non Standard Outputs:	No report submitted from LLGs		
	<i>Wage Rec't:</i> 3,334	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,334
	<i>Non Wage Rec't:</i> 17,912	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,254
	<i>Domestic Dev't</i> 12,357	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,989
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,603	<b>Total</b> 0	<b>Total</b> 36,577

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle (Yamaha 100) procured	N/A	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,447	<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> 13,447	<b>Total</b> 0	<b>Total</b> 0

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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

Non Standard Outputs:	Wiring and connecting to power grid of OPD at Apala H/C III, and Abako H/C III, OPD, Theatre and Children's ward at Alebtong H/C III	Not achieved	Procurement of lap top computers for DHO, 2 ADHOs & Biostat
-----------------------	--	--------------	---

Purchase and installation of solar panels at Amugu HC III, Awei H/C II and Adwir HC II

<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>133,100</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>133,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: Other Capital

Non Standard Outputs:	Construction of 1 incenerator at Alebtong HC IV	Amugu H/C III fenced with wire mess and angle bars	Omoro H/C III, Apala H/C III and Alebtong H/C IV land fenced with wire mess.
	Construction of 5 stance lined latrine each, at Alebtong HC IV (2 units) Omarari H/C II (2 units), Oteno H/C II (1 unit) and Adwir H/C II (1 unit).		On-going fencing of Abako H/C III completed
	Construction of Septic tank at Alebtong H/C IV		ART Clinic at bAlebtong H/C IV completed
	Abako H/C III and Amugu H/C III fenced with wire mess		Retention for Various projects paid
	1 unit of 2 stance latrine for staff constructed at Akura , Apala, Abako, Angetta, Anyanga and Abia Health units		5 stance latrine constructed at Alebtong H/CIV
			Alebtong H/C IV Compound designed and leveled

<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>181,137</b>	<i>Domestic Dev't</i>	20,775	<i>Domestic Dev't</i>	121,282
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>181,137</b>	<b>Total</b>	<b>20,775</b>	<b>Total</b>	<b>121,282</b>

#### Output: Staff houses construction and rehabilitation

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

<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>	13,535
<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>13,535</b>

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

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

No of staff houses constructed	6 ( Construction of staff house at Alebtong H/C IV.	1 (Staff houses at Angetta H/C II completed)	1 (Staff house type 1E constructed at Obim H/C II)
	Completion of construction of Staff houses at Angetta H/C II Awei H/C II Abia H/C II Amugu H/C III and Abako H/C III)		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	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
	<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> 173,994	<i>Domestic Dev't</i> 31,961	<i>Domestic Dev't</i> 108,384
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 173,994	<b>Total</b> 31,961	<b>Total</b> 108,384

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No of maternity wards rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	Sceeding Maternity floor building at Amugu H/C III
	<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> 0	<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	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 5,000

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

No of OPD and other wards constructed	0 (Not planned here)	0 (N/A)	0 (Not planned for)
No of OPD and other wards rehabilitated	1 (Rehabilitation/completion of OPD at Omarai H/C II completed)	1 (OPD at Omarari H/C II rehabilitated)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	Completion of OPD rehabilitation at Omarari H/C II
	<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> 16,085	<i>Domestic Dev't</i> 14,993	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,085	<b>Total</b> 14,993	<b>Total</b> 2,000

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

No of OPD and other wards constructed	5 (ART Clinic Constructed at Alenbtong H/C IV	1 (OPD units at Omoro H/C III completed)	0 (not planned)
	OPD (type III) constructed at Abia		

# Vote: 588 Alebtong District

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

H/C II

Completion of the Construction of OPD units at Omoro H/C III, Abako H/C III and Awei H/C II)

No of OPD and other wards rehabilitated

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

1 (OPD at Anyanga H/C II rehabilitated)

Completion of OPD type III (completed; maintenance in progress)

Construction of general ward at Apala H/C III

<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>249,085</b>	<i>Domestic Dev't</i>	10,018	<i>Domestic Dev't</i>	20,405
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>249,085</b>	<b>Total</b>	<b>10,018</b>	<b>Total</b>	<b>20,405</b>

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

No of theatres constructed

0 (Not planned for)

0 (N/A)

No of theatres rehabilitated

0 (Not planned for)

0 (N/A)

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>	62,000
<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>62,000</b>

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

Value of medical equipment procured

100000000 ( Amugu and Akura Maternity Wards:-6 Delivery beds,4 Exams Couches,4 trolleys, 6 Dispensing trays,2 Gyn sets ,4 screens,40 Patients beds, 4 Resuscitation kits,4 Cabinets, 40 Drip stands,4 Sterilisers, 4 Examination kits,10 Aprons, 4 Goggles, 6 pairs of Gumboots, 4 sets of MVA kits for usage in Maternity ward at Akura H/C II and OPD at Amugu H/C III)

0 (N/A)

70500000 (mattresses and beds procured for Akura HC II &amp; Amugu HC III)

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>100,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,500</b>

### 6. Education

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

##### 1. Higher LG Services



# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Output: Primary Teaching Services

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))	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))	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))
-----------------------------------	--	--	--

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))	998 (teachers across the District paid salaries for 3 months)	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))
-------------------------------	--	---	--

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>3,999,942</b>	<i>Wage Rec't:</i> 1,968,738	<i>Wage Rec't:</i> 4,606,395
	<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</b> <b>3,999,942</b>	<b>Total</b> <b>1,968,738</b>	<b>Total</b> <b>4,606,395</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned)	0 (N/A)	75 (School committee members from 75 government aided primary schools will be trained on their roles and responsibilities.)
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> 15,283
	<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>15,283</b>

#### 2. Lower Level Services

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 6. Education

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

No. of student drop-outs	6077 (1. Awei Sub-county (722);	0 (Not planned)	609 (1. Awei Sub-county (71);
	2. Apala Sub-county (605);		2. Apala Sub-county (61);
	3. Abako Sub-county (632)		3. Abako Sub-county (61)
	4. Abia Sub-county (616)		4. Abia Sub-county (61)
	5. Akura Sub-county (716)		5. Akura Sub-county (70)
	6. ALOI S/CTY (947)		6. AloI S/CTY (93)
	7. AMUGU S/CTY (640);		7. Amugu S/CTY (62);
	8. OMOO S/CTY (1,196))		8. Omoro S/CTY (119)
			9. Town Council (10 ))
No. of pupils enrolled in UPE	60769 (1. Awei Sub-county (7,223);	60744 (enrolled in all the 75 Gov't aided primary schools in the District)	60769 (1. Awei Sub-county (7,223);
	2. Apala Sub-county (6,053);		2. Apala Sub-county (6,053);
	3. Abako Sub-county (6328)		3. Abako Sub-county (6328)
	4. Abia Sub-county (6161)		4. Abia Sub-county (6161)
	5. Akura Sub-county (7157)		5. Akura Sub-county (7157)
	6. ALOI S/CTY (9,471)		6. ALOI S/CTY (9,471)
	7. AMUGU S/CTY (6,401);		7. AMUGU S/CTY (6,401);
	8. OMOO S/CTY (11,975))		8. OMORO S/CTY (11,975))

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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), Ojula (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloji 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 Aloji (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (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)	37 (Alebtong P/S (10 students), Kakira (1 student), Obim (5 students), Abololil (1 student), Amugu p/s (1 student), Awalu p/s (1 student), Ebule P/S (1 student), Fatima Aloji Dem (2 students), Akwangkel (1 student), Ogogong p/s (1 student), Aloji High (1 student), Ocabu p/s (1 student), Agoro P/S (1 student), Te-ongora P/S (1 student), Amononeno P/S (1 student), Abako (2 students), Ogogoro (1 student), Ajonyi (1 student) and Iyama P/S (1 student))	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), Ojula (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloji 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 Aloji (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (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)		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 pupils sitting PLE	4024 (Abako Sub-county (449) Abia Sub-county (428) Akura Sub-county (426) Aloji Sub-county (680) Amugu Sub-county (529) Apala Sub-county (410) Awei Sub-county (402) Omoroi Sub-county (714))	4024 (Abako Sub-county (435) Abia Sub-county (428) Akura Sub-county (426) Aloji Sub-county (680) Amugu Sub-county (529) Apala Sub-county (410) Awei Sub-county (402) Omoroi Sub-county (714))	4024 (Abako Sub-county (449) Abia Sub-county (428) Akura Sub-county (426) Aloji Sub-county (680) Amugu Sub-county (529) Apala Sub-county (410) Awei Sub-county (402) Omoroi Sub-county (714))	
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: 393,757	Non Wage Rec't: 262,505	Non Wage Rec't: 440,833	
	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 393,757</b>	<b>Total 262,505</b>	<b>Total 440,833</b>	

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

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:

- 15 three seater desks each to supplied to Tyengar p/s, Abako p/s, awali p/s  
2 stancne latrine each constructed at Aminagoa Sub-grade and Obuo p/s

20 three seater desks each to supplied to Awalu p/s, adwir P/S and Omarari 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>15,979</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,989
<i>Domestic Dev't</i>	<b>77,135</b>	<i>Domestic Dev't</i>	71,338	<i>Domestic Dev't</i>	76,713
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>93,114</b>	<b>Total</b>	<b>71,338</b>	<b>Total</b>	<b>91,702</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

Installation of Lightening arresters at Ebule, Aloï High, Omoro South and Abia P/S

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>6,300</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>6,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of classrooms rehabilitated in UPE

60 (Angoltok, in Abako S/cty Abia p/s & Aguredenge in Abia S/cty  
Agoro & Bardago in Akura S/cty Alela Modern in Aloï S/cty Obangangeo p/s in Amugu S/cty Apala p/s , & Orupu p/s in Apala S/cty  
Te-ongora & in Awei S/cty Omarari p/s, Obuo p/s Adwir p/s, in Omoro S/cty Alebtong p/s in Alebtong town council)

0 (Construction of 7 classrooms at Alira on-going

0 (Not planned)

BOQs and Bidding Documents for works in Edu. Prepared)

No. of classrooms constructed in UPE

24 (A 2 class room block each constructed at Awiny p/s Akwangkel p/s Abololil P/S Akwete P/S Apala P/S Okut P/S Akwanilum P/S Ojul P/S Okokolako p/s Amuria p/s Adyanglim p/s Alela modern p/s)

0 (N/A)

2 ( 2- Class room block with office plus 2 teacher's tables & 2 teacher's Chairs at Omele modern p/s)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	On-going constructions of 2 classroom blocks at Amugu Quran P/S, Amugu Sub-county, Oboo p/s, Amugu Sub-county, Ogogong p/s, Alooi Sub-county, Ojul P/S, Awei Sub-county, Telela p/s, Apala Sub-county, Alebelebe P/S, Omoro Sub-county, and Adwir P/S, Omoro Sub-county completed	2 classroom blocks at Amugu Quran P/S completed and a twin staff house at Oboo P/S, Amugu Sub-county completed	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
-----------------------	---	--	--

<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>	723,160	<i>Domestic Dev't</i>	8,250	<i>Domestic Dev't</i>	174,979
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>723,160</b>	<b>Total</b>	<b>8,250</b>	<b>Total</b>	<b>174,979</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of latrine stances constructed	45 (Abako P/S Alebelebe P/S Oyengolwedo P/S Omele Modern P/S Adoma P/S Oboo P/S Aguredenge P/S Kakira P/S)	0 (Nill)	10 (Aguredenge P/S Kakira P/S)
Non Standard Outputs:	N/A	N/A	completion of 5 stance latrines at Adoma ps, Amuria ps and Ojul P/S

<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>	104,000	<i>Domestic Dev't</i>	786	<i>Domestic Dev't</i>	28,328
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104,000</b>	<b>Total</b>	<b>786</b>	<b>Total</b>	<b>28,328</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)
No. of latrine stances constructed	10 (completion of 5 stance latrine at Ogogong p/s and Ojul p/s)	0 (Nil)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Completion of 5 stance latrine at Ogogong p/s, Ojul P/S & Alebtong Comprehensive ss

<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>	11,320	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,317
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,320</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,317</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Construction of a semi detached staff house at Oboo p/s completed)	0 (Semi detached staff house at Oboo p/s completed. Payment not for, except completions)
-----------------------------------	---	--

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of teacher houses rehabilitated	0 (Not planned for)	yet made) 0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Completion of staff houses at Amuria P/S, Oboo p/s, Abako P/S, Apala P/S, Okurango p/s & Alolololo P/S
	<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>
	<b>10,686</b>	<b>0</b>	<b>31,739</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	25 (Abako, Angoltok, Amononeno, 3 (schools of Angoltok, Apami and Apami, Abia, Aguredenge, Tekulo, Oteno, OmeleModern, Akwangkel, Agoro Bardago, Alela Modern, Amuria, Awiny, Alebtong Anara, Abongodyang, Adoma, Telela, Obim, Adyanglim, Teongora, ogogoro, Arwot)	6 (36 Desks each supplied to Alolololo, Okuru, Alebtong p/s, Ogengo, Owalo, Omarari P/s)
Non Standard Outputs:	202 desks supplied to Education Department under LGMSD for distribution to a total of 15 community schools in the District.	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.  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>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>
	<b>106,763</b>	<b>12,312</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Adwir P/S Alolololo P/S Omoro south Okokolako P/S Alolololo P/S Angetta P/S Obangangeo p/s Awalu p/s Ocom community Amugu Primary School Abia PS (14))	0 (Nil)	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, 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)
--	---	---------	---

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	N/A	N/A	Retention payments for supply of 36 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	
	<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>40,416</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>40,416</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>145,159</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	2325 (Apala SS (445), Aki-bua SS (2209), Aloii SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345))	2325 (Apala SS (445), Aki-bua SS (2209), Aloii SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345))	518 (Apala SS (95), Aki-bua SS (75), Aloii SS (70), Alanyi SS(66) Omoro SS (62), Fatima comprehensive SS (65), Amugu SS (85))			
No. of students passing O level	378 (Apala SS (102), Aki-bua SS (75), Aloii SS (45), Alanyi SS (72), Omoro SS (20), Fatima comprehensive SS (79), Amugu SS (17))	378 (Apala SS (102), Aki-bua SS (75), Aloii SS (45), Alanyi SS (72), Omoro SS (20), Fatima comprehensive SS (79), Amugu SS (17))	113 (Apala SS (20) Aki-bua SS (15), Aloii SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19), Amugu SS (27))			
No. of teaching and non teaching staff paid	142 (Apala SS (29), Aki-bua SS (22), Aloii SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	142 (Apala SS (29), Aki-bua SS (22), Aloii SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	142 (Apala SS (29), Aki-bua SS (22), Aloii SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>716,868</b>	<i>Wage Rec't:</i>	316,616	<i>Wage Rec't:</i>	977,652
	<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</b>	<b>716,868</b>	<b>Total</b>	<b>316,616</b>	<b>Total</b>	<b>977,652</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2325 (Apala SS (445), Aki-bua SS (2209), Aloii SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS(345))		2325 (Secondary Capitation Grant transferred to Apala SS, Aki-bua SS, Alanyi SS, Omoro SS, Fatima Aloii SS Girls SS and Aloii SS, Amugu SS)		2447 (Apala SS (445), Aki-bua SS (209), Aloii SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345))	
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>	274,620	<i>Non Wage Rec't:</i>	183,080	<i>Non Wage Rec't:</i>	272,970
	<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>	<b>274,620</b>	<b>Total</b>	<b>183,080</b>	<b>Total</b>	<b>272,970</b>

##### 3. Capital Purchases

#### Output: Teacher house construction

No. of teacher houses	1 (Blocks of twin houses)	0 (Not yet achieved)	0 (Not planned for)
-----------------------	---------------------------	----------------------	---------------------

# Vote: 588 Alebtong District

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

constructed	constructed at Akibua SS)			
Non Standard Outputs:	N/A	N/A		Twin staff houses at Akibua SS, Omoro SS and Alooi SS completed

<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>	39,537	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,020
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,537</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,020</b>

#### Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (N/A)	0 (N/A)		0 (Not planned)
No. of science laboratories constructed	1 (Science laboratory constructed at Apala SS under Presidential pledge 2011/12)	0 (construction works of Science laboratory at Apala SS is on-going)		0 (Not planned)
Non Standard Outputs:	N/A	N/A		A Science Laboratory completed at Apala SS

<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>	103,340	<i>Domestic Dev't</i>	72,120	<i>Domestic Dev't</i>	31,415
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,340</b>	<b>Total</b>	<b>72,120</b>	<b>Total</b>	<b>31,415</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	19 (19 Tertiary school instructors at Amugu Agro Technical Insitute ppaid salaries for 12 months)	19 (19 Tertiary school instructors at Amugu Agro Technical Insitute ppaid salaries for 3 months)		16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 12 months)
No. of students in tertiary education	367 (Amugu Agro Technical Insitute)	367 (Amugu Agro Technical Insitute)		356 (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)		9 support staff(none teaching staff of Amugu Agro paid salaries for 12 months)

<i>Wage Rec't:</i>	56,800	<i>Wage Rec't:</i>	45,714	<i>Wage Rec't:</i>	219,093
<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
<b>Total</b>	<b>56,800</b>	<b>Total</b>	<b>45,714</b>	<b>Total</b>	<b>219,093</b>

##### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	A 3-class room block, other basic infructure including Twin workshop block (for brick laying & concrete practice-BCP, carpentry & joinery-CJ), ICT Workshop, 2 Dometory blocks, 2 No 5-stance lined VIPs, Multi purpose dining Hall, library block, a sickbay (adopted from CMU Needs assessment)	N/A		3 Classroom block and ICT Workshopand two units of 5-stance lined VIPs constructed at Abia Memorial
-----------------------	---	-----	--	---

<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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>203,000</b>	<i>Domestic Dev't</i>	90,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>203,000</b>	<b>Total</b>	<b>90,000</b>

## 6. Education

### 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.	Education day celebrated at Alira P/S	Quarterly submission of Performance Reports to Ministry of Education & Sports.
	Office operation and coordination expenses met for 12 months.	Quarter I & II Performance Reports submitted to Ministry of Education & Sports.	Office operation and coordination expenses met for 12 months.
	10 PRDP Girls sponsored for Post Secondary Education	Monthly salaries paid to Acting DEO and Ag. DIS for 6 months	10 PRDP Girls sponsored for Post Secondary Education,
	Education day celebrated and best performers in PLE rewarded with gifts		Education day celebrated and best performers in PLE rewarded with gifts
	Monthly salaries and responsibility allowances paid to Acting DEO, SEO, Office Typist and attendant, driver and Ag. DIS, inspector of Schools for 12 months.		Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant, driver and SIS, inspector of Schools for 12 months.
	Suport to one female student for post primary education		

<i>Wage Rec't:</i>	<b>39,378</b>	<i>Wage Rec't:</i>	7,399	<i>Wage Rec't:</i>	39,378
<i>Non Wage Rec't:</i>	<b>16,113</b>	<i>Non Wage Rec't:</i>	24,909	<i>Non Wage Rec't:</i>	18,367
<i>Domestic Dev't</i>	<b>42,000</b>	<i>Domestic Dev't</i>	105,612	<i>Domestic Dev't</i>	29,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,491</b>	<b>Total</b>	<b>137,920</b>	<b>Total</b>	<b>86,745</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	5 (inspection reports given to Alebtong District Local Council.)	2 (1st & 2nd Qtrinspection reports provided to Alebtong District Local Council.)	4 (inspection reports given to Alebtong District Local Council.)
---	--	--	--

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of primary schools inspected in quarter	<p>75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S</p> <p>2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, TeP/S) ongora P/S, Owalo</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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)</p>	<p>18 (Omoro North, Angetta, Angopet p/s, Bardago p/s, Anara p/s, Awiny p/s, Abongodyang p/s, Oloro High, Agoro p/s, 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> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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)</p>	<p>75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S</p> <p>2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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)</p>
No. of secondary schools inspected in quarter	9 (Alanyi SS, Aki-bua SS, Alois SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	4 (Nil)	8 (Alanyi SS, Aki-bua SS, Alois SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of tertiary institutions inspected in quarter	5 (Amugu Agro Technical Institute, Omoro Vocational, Abia Memorial, Oasis Tech. School and Jampco Technical school)	1 (Jampco Technical school)	6 (Amugu Agro Technical Institute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	
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, Aloï, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.	Nil	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloï, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.	

<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>10,362</b>	<i>Non Wage Rec't:</i>	4,571	<i>Non Wage Rec't:</i>	17,307
<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>10,362</b>	<b>Total</b>	<b>4,571</b>	<b>Total</b>	<b>17,307</b>

#### Output: Sports Development services

Non Standard Outputs:	National Level Competitions	Not achieved	N/A			
	-National Athletics					
	-Scouting/Girl guide					
	-Foot ball competition					
	<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>6,000</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</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	2 motorcycles 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>	30,000
<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>30,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### 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 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	Data collection and sensitisation
<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>0</b>

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>3. Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				
Non Standard Outputs:	N/A	N/A	Construction of a special needs unit with a 5 stance VIP latrine	
	<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>	94,410
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>94,410</b>

### 7a. Roads and Engineering

<b>Function: District, Urban and Community Access Roads</b>	
<i>1. Higher LG Services</i>	
<b>Output: Operation of District Roads Office</b>	

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	Monthly salaries paid to Supretendants of works (2 officers) Road inspector (1 officer) Assistant Engineer Buildings (1 Officer), District Engineering, 1 office attendant, 1 office typist and 1 driver for 12 months.	Supervision, monitoring and certification of woks in quarter 2 done Quarter 2 Progress reports produced and Submitted to Uganda Road Funds MoFPED, and Danida A total of 200 road workers and 20 head men recruited and trained. 1 Vehicle for Engineering Department serviced and Tires replaced Sub-county 9 Road Committees trained at District H/Qs ( i.e 108 men and women)	-Staff Development through trianing and workshops Technical supervision of the works -Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months -4 quarterly reports submitted to the ministry District /sub-county Road Committees established
	At least 4 quartely meeting of District Road Committee held		
	Periodic rehabilitation of road from Abia (16km) (using force account)		
	Supervision, monitoring and certification of woks done BOQs for works and supplies produced		
	4 Quarter Progress reports produced and Submitted to Uganda Road Funds MoFPED, and Danida		
	2 Desk top computer, 21 lap top computer, 1 copier, 2 wardrops procured and solar panels of 150 watt installed, 1 heavy duty printer procured		
	A total of 51 ( 416.3KM) Community road links Maintained under Routine Maintenance (using road 20 gang members ) i.e .		
	8801 Apala Aloj Rd Jn - Bar border, 7.7km		
	8823/1, Anyanga HCII - Te Cwao 11.3km		
	8802/1, Oruk -Okokolako. 9km		
	8802/2, Okokolako-Omoror T/c. 9.1km		
	8803/1, Alekolwonga-Alebtong T/c. 7 km		
	8803/2, Alebtong-Okut P/s 6.3 km		
	8803/3, Okut P/s-Abako S/C HQ. 9.3 km		
	8803/4, Abako s/c-Opuno. 11.4km		
	8804/1, Aloj scty – Anino station, 7.5 km		
	8804/2, Anino station-Onywako		

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

T/C. 6.8 km			
8805/1, Yat Amenya –Omele T/C. 9.7 km			
8805/2, Omele T/C-Te Amyel, 8.7 km			
8805/3, Te Amyel-Ogini BH. 8 km			
8806/1, Aloj T/C-Amuria P/S. 8.9 km			
8806/2, Amuria P/S-River Moroto. 6.8 km			
8807/1, Alebtong PR.-Olengo T/C. 7 km			
8807/2, Olengo T/C-Anara T/C 9 km			
8808/1, Iyama-Omononyang. 10 km			
8808/2 ,Omononyang-Pida Okuru. 8 km			
8809/1, Ogowie - Baropiro. 6.5 km			
8809/2, Baropiro – Amugu Scty. 7.4 km			
8810/1, Ebule P/S- Angetta T/C. 8 km			
8810/2, Angetta T/C - Obuu Jn. 8 km			
8811/1, Otingo Jn - Atelelo ps, 9.9 km			
811/2, Atelelo ps - Aryemet, 7.2 km			
8812/1, Okuru T/C-Omororo Technical 6,5 km			
8812/2, Omoro Technical- Ajubi Post, 6.5 km			
8812/3, Ajubi Post- Odyeye T/C. 6.1 km			
8813/1, Abongodyang- Oteno HCII. 6.5 km			
8813/2, Oteno HCII- Abia T/C. 6.7 km			
8813/3, Oteno HCII-Akura Market. 8 km			

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

8814/1, Engwenya T/C - Awei T/C, 6 km

8814/2, Awei T/C- Baropiro Crossing. 7 km

8814/3, Baropiro Crossing - Omoro HCIII. 10.2 km

8815/1, Orum Br.- Omoro T/C, 12 km

8815/2, Omoro T/C-Obangangeo ps . 10.5 km

8815/3, Obangangeo P/S-Amugo. 11.5km

8816/1, Oloo Jn - Alooi/ Omoro rd jn, 9 km

8816/2, Eceda t/c - Abololil p/s, 5.6 km

8816/3, Abololil P/s - Amugu Quoran p/-s, 5 km

8817, Otweotoke Jn - Alela Jn, 11km,

8818/1, Adwong Pur mot - Abako/Amugu Bdr. 8 km

8818/2 Abako/Amugu Bdr - Ogowie/ Amugu Rd jn. 8 km

8819/1, Amugu T/c - Pila. 8.3 km

8819/2, Pila - Adwong pe tii. 10.3 km

8820/1, Apala Rd Jn - Aguradenge. 8 km

8820/2, Aguradenge T/C - Awali ps. 9 km

8821/1, Agweng Church - Alooi Jn Barrack. 6 km

8821/2, Agweng Church - Apado/Alyec - Oruk jn, 8 km

8822/1, Dokolo bdr - Amononeno T/c , 7 km

8822/2, Amononeno T/c - Amugu T/c. 7 km

Wage Rec't: **54,513**

Wage Rec't: 3,191

Wage Rec't: 54,513

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>266,679</b>	<i>Non Wage Rec't:</i>	94,109	<i>Non Wage Rec't:</i>	20,760
<i>Domestic Dev't</i>	<b>19,339</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,874
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>340,531</b>	<b>Total</b>	<b>97,301</b>	<b>Total</b>	<b>149,147</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Spot embankments in Omoro, Apala, Awei, Akura, Abako, Alo, Amugu and Abia sub-counties)	0 (No clear guideline on the use of road fund at Sub-county level)	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)
--------------------------------------	--	--	--

Non Standard Outputs:	N/A	N/A	Inland Revenue		
			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	43,432	Domestic Dev't	0	Domestic Dev't	43,432
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	43,432	Total	0	Total	43,432

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Alebtong T/C - Abako road)	0 (None release of fund)	1 (Alebtong T/C - Abako road)
--------------------------------------	-------------------------------	--------------------------	-------------------------------

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	0	Domestic Dev't	0	Domestic Dev't	104,335
Donor Dev't	150,000	Donor Dev't	0	Donor Dev't	0
Total	150,000	Total	0	Total	104,335

##### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	16 (Roads within Apado, Nakabela and Alyec wards)	0 (Not achieved)	0 (No paved roads within Alebtong Town Council)
--	---	------------------	---

Length in Km of Urban paved roads periodically maintained	6 (Roads within Nakabela wards)	0 (not achieved)	0 (No paved roads within Alebtong T/C)
---	---------------------------------	------------------	--

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	73,437	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	73,437	Total	0

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Not planned for)	0 (N/A)	2 (Enyok Etuku Road (0.40km) Amuka Road (0.45km) Odur Yosam Road (0.48 km) Ewai Road (0.13km))
---	---------------------	---------	--



# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Length in Km of Urban unpaved roads routinely maintained	0 (Not planned)	0 (N/A)	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)	
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>	73,437
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,437</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>				
No. of bottlenecks cleared on community Access Roads	0 (Not planned)	0 (N/A)	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.)	
Non Standard Outputs:	N/A	N/A	Completion of Aminagoa stone Pitching, Box Culvert at Ayumu Swamp and Engwenya Awei Road including culvert installation at Akwototo Swamp	
	<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>	431,375
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>431,375</b>
<b>Output: District Roads Maintenance (URF)</b>				
No. of bridges maintained	0 (Not planned for)	0 (N/A)	0 (Not planned)	
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (N/A)	5 (Mechanised periodic maintenance of Omoro -Angicakide including earth works)	
Length in Km of District roads routinely maintained	0 (Not planned for)	0 (N/A)	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))	
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

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<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>	190,026
<i>Donor Dev't</i>	0	<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>190,026</b>

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

Non Standard Outputs:

No information from LLGs

<i>Wage Rec't:</i>	27,734	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	27,734
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,700
<i>Domestic Dev't</i>	5,600	<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>37,334</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,434</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

N/A

N/A

1 Digital camera 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<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>1,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

N/A

N/A

District Pedestrian roller 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,199
<i>Donor Dev't</i>	0	<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>22,199</b>

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

Non Standard Outputs:

N/A

N/A

Purchase of wooden office chairs, wooden office tables and plastic chairs

<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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,400
<i>Donor Dev't</i>	0	<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>3,400</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 5 (Completion of the Rehabilitation of Engwenya-Awei Sub-country road (5km))

0 (Not planned)

Length in Km. of rural roads constructed 0 (N/A)

0 (N/A)

0 (Not planned)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	Construction of box culvert at Ayumu streams on Omoro T/c- Ajobi-Amuria road	Not achieved	N/A	
	Construction of box culvert at Econg swamp on Anara-Tekulu- Abia T/C Road			
	Spot embankment of pila swamp			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 238,775	<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	
	<b>Total</b> 238,775	<b>Total</b> 0	<b>Total</b> 0	

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	payment of salaries for DWO and borehole maintenance technician at the district water office.	3 months salaries paid to 2 staff in water office. Q1 and Q2 progress reports submitted to the MWE in kampala.	payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.
	4 quartely WATSAN committee coordination meetings conducted.		4 Quarterly performance reports submitted to MWE, Kampala
	4 Quartely Extension staff meeting conducted.		8-10 Consultations made with different stake holders.
	Fuel for operation procured		Routine supervision and coordination done
			Planning and advocacy meetings at district and sub-county levels conducted
	<i>Wage Rec't:</i> 6,062	<i>Wage Rec't:</i> 4,790	<i>Wage Rec't:</i> 6,062
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 23,957	<i>Domestic Dev't</i> 63,981	<i>Domestic Dev't</i> 22,328
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 30,019	<b>Total</b> 68,771	<b>Total</b> 32,390

#### Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (Not planned)	0 (N/A)	22 (Abako, Aloji, Apala, Amugu, Awei, Omoro, Abia and Akura Sub-county H/Qs)
Non Standard Outputs:	N/A	N/A	15 Water Source Committees Re-established at all the rehabilitated sites
			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

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,176
<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>12,176</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (15 deep boreholes ( 2 per sub county excluding abako with 1), 15 rehabilitations (2 per subcounty excluding abako with 1) and 2 VIP latrines in omoro and amugu.)	0 (N/A)	4 (opedoro village, Alela village, oculokori village, atali village, Awei village, Te-dam village, Te-dam village, Elupe village, Adagawaka, Sub-county H/Qs Okanycani village, Omoro H/C III, Akura S/cty H/Qs and Alooi Sub-county H/Qs)
No. of sources tested for water quality	20 (in all the subcounties in the district.)	0 (N/A)	36 (Old water sources in the District randomly selected)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (at the district headquarters notice board)	2 (public notice on the releases to all sectors in the district, placed on the district headquarters notice board.)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)
No. of water points tested for quality	0 (N/A)	0 (N/A)	0 (Refer to the 36 already stated)
No. of District Water Supply and Sanitation Coordination Meetings	4 (ALL TO BE HELD AT THE DISTRICT HEADQUARTERS.)	0 (N/A)	4 (Quarterly coordination meetings held at District H/Qs.)
Non Standard Outputs:	Improved health through provision of safe water to the communities.	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>6,968</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>16,092</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 34,463
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>23,060</b>	<i>Total</i> <b>0</b>	<i>Total</i> <b>34,463</b>

#### Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (Not planned)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (Not planned)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)
No. of water points rehabilitated	16 (Rehabilitation of deep boreholes in all the subcounties as below Alanyi p/s, Abunga LC I in Abako, Awali p/s, Akwete P/S in Abia, Arwot p/s, onika LC I in Awei, Apala p/s Obol LC I in Apala and Fatima Dem P/s and another in Akura Aliwok LC I, Aderolongo LCI in Amugu, Omoro police barracks, Angetta T/C in Omoro)	0 (N/A)	0 (Not planned)

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>	<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>74,001</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>74,001</b>	<b>Total</b>	<b>0</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (1 District level advocacy meeting conducted.	2 (DISTRICT AND SUBCOUNTY LEVEL ADVOCACIES CONDUCTED.)	0 (Not planned for)	
	3 Hygiene promotions in RGCs undertaken			
	1 Sub-county level advocacy meetings conducted (joint meeting)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0 (N/A)	
No. of water user committees formed.	29 (29 water source committees formed or reactivated)	0 (N/A)	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)	
No. Of Water User Committee members trained	261 ( All the new water sites (13 sites) and 16 rehabilitated sources)	0 (N/A)	72 (New water sites in Apala and Abia Sub-counties)	
No. of water and Sanitation promotional events undertaken	8 (Sanitation baseline survey for all the new water sources done Data collection on sanitation status conducted Quarter 1 review meeting carried out Sanitation week observed, Quarter 2 review meeting carried out Hand washing campaigns conducted. Home inspections carried out Quarter 2 review meeting carried out Quarter 4 review meeting carried out)	2 (Baseline survey for beneficiary communities of water points for this FY. Data collection exercise for new water sources and update of the district water status conducted as a continuation from Q1.)	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>25,386</b>	<i>Domestic Dev't</i>	5,582
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,386</b>	<b>Total</b>	<b>5,582</b>

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	HYGIENE AND SANITATION PROMOTION in all 2 selected subcounties except aloi and abako	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	6,343
	<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>21,000</b>	<b>Total</b>	<b>6,343</b>

#### 2. Lower Level Services

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

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,230	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,730</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A		1 motorcycle procured for the water office
	<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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	N/A	N/A		1 laptop procured
	<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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	N/A		1 piece of GPS device and 1 piece of Digital camera procured
	<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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	N/A	N/A		1 Office table and 2 office chairs procured
	<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

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<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>1,000</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 (N/A)		1 (One block of 5 stance latrine constructed at Amugu trading Centre)		
Non Standard Outputs:	improved sanitation 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>	9,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,000</b>

#### Output: Spring protection

No. of springs protected	0 (Not planned)	0 (N/A)	4 (Springs at Oringorwot Village, Angetta village, , Abako-kwo village and Aweikoko village)
Non Standard Outputs:	IMPROVED WATER COVERAGE	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	0	Domestic Dev't 18,000
	Donor Dev't	0	Donor Dev't 0
	Total	0	Total 18,000

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (CONSTRUCTION OF 13 DEEP BOREHOLES IN AMUGU,ALOI, APALA, ABAKO, OMORO, ABIA, AWEI, AKURA)	0 (N/A)	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)
No. of deep boreholes rehabilitated	12 (12 DEEP BOREHOLES REHABILITATED IN THE SUB-COUNTIES OF AMUGU,ALOI, APALA, ABAKO, OMORO, ABIA, AWEI, AKURA)	0 (N/A)	8 (boreholes rehabilitated at , Onango LC I in Apala S/cty , Onangogwec LCI in Abia S/cty, Onango LC I in AloI S/cty, Adyanglim LC I in Awei S/cty, Aweayela Village in Abako S/cty, Ebule P/S, Alolololo P/S and Akwanilum P/S)
Non Standard Outputs:	N/A	N/A	Improved safe water coverage
	<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>260,000</b>	<i>Domestic Dev't</i> 0 280,353
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0 0
	<b>Total</b>	<b>260,000</b>	<b>Total</b> 0 <b>280,353</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	0 (N/A)		5 (Deep bore holes constructed at AloI Scty H/Qs, Awei S/cty H/Qs, Akura S/cty H/Qs, Okanyani Village and Omoro H/C III)	
--	---------------------	---------	--	--	--

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (N/A)	7 (Boreholes at Acaegok Village, Omoto village, Ongom Technical (Fatima Ward), Tecwao T/C, Telela village, Oyengolwedo p/s & Abololil village)	
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>	130,200
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>130,200</b>

### 7b. Water

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Pay salary for 8 staff in the department for 12 months	Office typist paid salary for 6 months	Coordination with the Ministry during planning and reporting	
			Monitoring of demonstration plots established in Abako, Aloï and Omoro	
	<i>Wage Rec't:</i>	<b>51,463</b>	<i>Wage Rec't:</i>	1,547
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	20,348
	<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>51,463</b>	<b>Total</b>	<b>21,895</b>
			<i>Wage Rec't:</i>	51,463
			<i>Non Wage Rec't:</i>	4,306
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>55,769</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Not planned)	0 (N/A)	6 (Aloï, Omoro and Abako sub-counties)	
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	Training subcounty groups on tree nursery establishment and management.	
	<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>	2,172
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,172</b>

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

No. of Agro forestry Demonstrations	0 (Not planned)	0 (N/A)	3 (Aloï, Omoro and Abako sub-counties)	
No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)	600 (Aloï, Omoro and Abako sub-counties)	
Non Standard Outputs:	N/A	N/A	Nil	



# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<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>	8,829
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,829</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Awei - Adero Dam, 3 Ongom Citrus Dams)	2 (Ongom Citrus Farm and Awei - Adero Dam,)	9 (All the 9 LLGs)
Non Standard Outputs:	NA	NA	1) Awareness Creation 2 Establishment of a demonstration fish pond in Alebtong Town Council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,596	<i>Non Wage Rec't:</i>	1,190	<i>Non Wage Rec't:</i>	1,472
<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>	<b>1,596</b>	<b>Total</b>	<b>1,190</b>	<b>Total</b>	<b>1,472</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9 (Awei, Abako, Amugu, Akura, Aloï, Apala, Abia, Omoro, Alebtong T.C.)	7 (Draft wetlan plans developed for the sub-counties of Awei, Abako, Amugu, Akura, Aloï, Apala, Abia)	9 (Awei, Abako, Amugu, Akura, Aloï, Apala, Abia, Omoro, Alebtong T.C.)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (NA)	0 (Not planned)
Non Standard Outputs:	NA	NA	Follow up of the preparation of Sub-county Wetland Action Plans

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,207	<i>Non Wage Rec't:</i>	1,318	<i>Non Wage Rec't:</i>	1,262
<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>	<b>2,207</b>	<b>Total</b>	<b>1,318</b>	<b>Total</b>	<b>1,262</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Celebration of World Environment Day

<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>	7,000
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

- Monitoring environmental compliance (demonstration sites & nurseries of private growers.) in the Sub-counties of Abako Amugu and Aloï

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 8. Natural Resources

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (All 9 LLGs (Awei, Abako, Akura, Alooi, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	4 (Awei, Abako, Akura, Alooi, Abia, Apala, Amugu and Omoro)	18 (All 9 LLGs (Awei, Abako, Akura, Alooi, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	
Non Standard Outputs:	NA	NA	Removal of foreign bodies/ objects from wetlands/ eviction.	
	<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>	

### 2. Lower Level Services

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

Non Standard Outputs:	No report provided			
	<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>	

## 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 celebrated Quartely reports produced Mapping of OVCs and OVC service providers in the District Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months office operations & coordination activities carried out Vetting of Groups to benefit from CDD grants	Monnthly salaries paid to 36ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 3 months 2 Monitoring and supervision visits Mapping of OVC service providers in the District Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months Office operations & coordination activities carried out CDD Groups assessed and 9 groups vetted to to benefif from CDD fundings	International day of the disabled, International day of the older persons and International labour day celebrated 20 Consultative visits made 4 Quartely 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	
	<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: Community Development Services (HLG)

No. of Active Community	11 (Abako, Apala, Omoro, Alooi ana 12 (Abako (1) Abia (1), Akura (1)	11 (Abako, Apala, Omoro, Alooi,
-------------------------	--	---------------------------------

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Development Workers	Amugu sub-counties)	Awei (1), (2), Apala (1), Omoro (1), Awei, Akura Apala , Abia & Aloï (2) and Amugu (1), District H/Qs (2), Awei, Akura and Abia and Alebtong Town Council)				
Non Standard Outputs:	N/A	N/A		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>3,676</b>	<i>Non Wage Rec't:</i>	1,362	<i>Non Wage Rec't:</i>	3,824
	<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>3,676</b>	<b>Total</b>	<b>1,362</b>	<b>Total</b>	<b>3,824</b>

#### Output: Adult Learning

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia ( 9 FAL classes), 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 Classes))	90 (90 FAL instructors trained Allowances paid to 90 FAL instructors)	3360 (FAL learners trained across the District. Abia ( 9 FAL classes), 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 Classes))
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> 14,478	<i>Non Wage Rec't:</i> 2,520	<i>Non Wage Rec't:</i> 14,478
	<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> 14,478	<i>Total</i> 2,520	<i>Total</i> 14,478

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (Alebtong Youth Council)	1 (Alebtong District Youth Council)
Non Standard Outputs:	International Youth Day celebrated	2 Youth Council meeting held	International Youth Day celebrated
	Day of African Child celebrated		Day of African Child celebrated
	45 youth leaders mobilised and sensitised on different Government programmes		45 youth leaders mobilised and sensitised on different Government programmes
	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		OVC Mapping done and orientations of CDOs and parish chiefs on National OVC Policy
	1 youth group supported with IGA (District level support)		1 youth group supported with IGA (District level support)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,283	Non Wage Rec't: 700	Non Wage Rec't: 5,062
	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 5,283	Total 700	Total 5,062

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (N/A)	0 (N/A)
---	-----------------	---------	---------

Non Standard Outputs:	Not planned for)		
	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=	Economic support to 3 groups of PWDs in the 11 parishes in the nine sub-counties including Town Council. Each group will receive 5 PWD Group leaders trained in project management skills . One meeting for PWD executive held with minute in place . Formation of District and Sub-county Councils for Disability 1 wooden table and 2 wooden Chairs procured.	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 One meeting for PWD executive held with minute in place Formation of District and Sub-county Councils for Disability
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 30,214	Non Wage Rec't: 3,872	Non Wage Rec't: 30,293
	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 30,214</b>	<b>Total 3,872</b>	<b>Total 30,293</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (Alebtong District Women Council supported with Piggery Project)	1 (Alebtong District Women Council supported with Piggery Project)	1 (Alebtong District Women Council supported with Piggery Project)
Non Standard Outputs:	International Women Day celebrated 14 Women leaders mobilised and sensitised on different Government programmes	International Women Day celebrated 14 Women leaders mobilised and sensitised on different Government programmes	International Women Day celebrated 14 Women leaders mobilised and sensitised on different Government programmes
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,283	Non Wage Rec't: 491	Non Wage Rec't: 5,398
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 3,000	Donor Dev't 3,000	Donor Dev't 0
	<b>Total 8,283</b>	<b>Total 3,491</b>	<b>Total 5,398</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

# Vote: 588 Alebtong District

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs: N/A 3 CDD groups in Abia and Apala sub-counties supported in IGA CDD fund transferred to support groups in Apala, Abia, Akura, Abako, Alo, Aklebtong T/C, Amugu, Omoro and Awei 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>60,426</b>	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	65,591
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,426</b>	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>65,591</b>

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

Non Standard Outputs: Nil

<i>Wage Rec't:</i>	<b>8,009</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,009
<i>Non Wage Rec't:</i>	<b>43,532</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	43,419
<i>Domestic Dev't</i>	<b>4,385</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>55,926</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>51,428</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. 2 LGMSD Quarterly accountability and Physical progress reports produced and Submitted to MoLG by 15th day of the succeeding month after the quarter- 4 Quarterly Budget Performance Reports Produced and Submitted by 15th day of the month succeeding the quarter Office Operation and coordination Monthly salary paid to the Ag. District planner, Population Officer, 1 driver and 1 Office Typist for 12 months Supervision, certification of LGMSD Projects Supply of assorted office furniture

Monthly salary paid to Population Officer, and 1 Office Typist for 6 months

9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures. 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 Supervision, certification of LGMSD Projects done

<i>Wage Rec't:</i>	<b>30,410</b>	<i>Wage Rec't:</i>	5,625	<i>Wage Rec't:</i>	30,410
<i>Non Wage Rec't:</i>	<b>4,600</b>	<i>Non Wage Rec't:</i>	3,643	<i>Non Wage Rec't:</i>	6,600
<i>Domestic Dev't</i>	<b>6,915</b>	<i>Domestic Dev't</i>	6,098	<i>Domestic Dev't</i>	4,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 588 Alebtong District

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

	<i>Total</i>	<b>41,925</b>	<i>Total</i>	<b>15,366</b>	<i>Total</i>	<b>41,610</b>
<b>Output: District Planning</b>						
No of Minutes of TPC meetings	12 (monthly TPC meeting conducted at Alebtong District H/Qs (This output will be achieved without financial implication))	6 (6 monthly TPC meetings conducted at Alebtong District H/Qs)	12 (monthly TPC meeting conducted at Alebtong District H/Qs)			
No of qualified staff in the Unit	0 (NO FOR HERE)	0 (N/A)	3 (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)	3 (3 Main council meetings with relevant resolutions conducted)	6 (Main council meeting with relevant resolutions conducted)			
Non Standard Outputs:	N/A	N/A	(This output will be achieved without financial implication)) 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			
	<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>	7,873
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,600
	<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>9,473</b>

#### Output: Statistical data collection

Non Standard Outputs:	N/A	N/A	District Statistical Abstract 2012/2013 produced.			
			2 staff in Planning Unit trained on statistical packages			
	<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>	1,812
	<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,812</b>

# Vote: 588 Alebtong District

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Output: Demographic data collection

Non Standard Outputs:	Demographic Data collection, analysis, interpretation and dissemination	HoDs trained on integration of population factors into development plans	- Population data collected analysed, interpreted and disseminated
	Sensitisation of different key stakeholders on National Population Policy		- 11 HoDs and 45 STPCs trained on integration of population factors into development planning process
	Training HoDs and STPCs on integration of population factors into development plans		-Stakeholders sensitised on national population policy - District Population status report produced
	Production of District Population Action Plan		
	Sensitisation of different key stakeholders on National Population Policy		
	Data collection on demographic characteristics undertaken		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,673	<i>Non Wage Rec't:</i> 2,996	<i>Non Wage Rec't:</i> 9,772
	<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> 16,673	<b>Total</b> 2,996	<b>Total</b> 9,772

#### Output: Development Planning

Non Standard Outputs:	Draft Budget for 2013/14 prepared and laid before council by 30th June 2013:	Budget Conference Held at Alebtong District Headquarters	N/A
	Annual Budget for 2012/13 approved by council by 31 August 2012	DDP being updated and aligned to NDP	
	Budget Conference for 2013/2014 held by 30 January 2013		
	BFP 2013/14 prepared and submitted by Feb 2013, Draft Form B for 2012/13 prepared and submitted by 30th July 2012 and Performance Contract Form B for 2012/2013 prepared and submitted by 30th Sept 2012 with copies distributed to Council and HoDs		
	DDP updated and fully aligned to NDP by 30th April 2013		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,370	<i>Non Wage Rec't:</i> 5,642	<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> 11,370	<b>Total</b> 5,642	<b>Total</b> 0

# Vote: 588 Alebtong District

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 10. Planning

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out	supplies of Desks to Alira, Alolololo and Adwir primary schools verified	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		2 LGMSD Post Monitoring Meetings conducted	
	4 LGMSD Multi sectoral Monitorings conducted			
	Follow up of issues identified during LGMSD Monitoring			
	<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> 5,000	<i>Domestic Dev't</i> 220	<i>Domestic Dev't</i> 4,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,000	<b>Total</b> 220	<b>Total</b> 4,000	

### 2. Lower Level Services

### 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> 8,009	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,051	
	<i>Domestic Dev't</i> 742	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,289	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,751	<b>Total</b> 0	<b>Total</b> 13,340	

### 3. Capital Purchases

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

Non Standard Outputs:	N/A	N/A	2 lap tops computer 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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 3,000	

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

Non Standard Outputs:	N/A	N/A	Assorted office furniture procured for Planning Unit	
	<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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,910	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 3,910	

### Output: Other Capital

Non Standard Outputs:	Procurement of office assorted furniture	not achieved		
-----------------------	--	--------------	--	--



# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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 4,000	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 4,000</b>	<b>Total 0</b>	<b>Total 0</b>	

## 10. Planning

## 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 and office typist, 3 examiners of accounts for 12 months. Cost of office coordination and operations met for 12 months.  1 lap top computer, 1 office desk, 1 book shelf procured	Monthly salary paid to 1 staff in Internal Auditor for 6 months  Cost of office coordination and operations met for 6 months	Monthly salary paid to District Internal Auditor, office typist and 3 examiners of accounts for 12 months.  Cost of office coordination and operations met for 12 months.  1 office desk, 1 book shelf procured  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:	4,078	Wage Rec't:	38,974
Non Wage Rec't:	4,000	Non Wage Rec't:	3,004	Non Wage Rec't:	6,821
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>42,974</b>	<b>Total</b>	<b>7,082</b>	<b>Total</b>	<b>45,795</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quaterly reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)	15/01/13 (Quaterly reports submitted to CAO and Auditor General every 15th of the next the moth after the quarte)	15/10/2013 (uarterly reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)
No. of Internal Department Audits	9 (Departments of Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies audited 4 times by end of FY)	11 (All internal departments (11) audited in Quarter 1 and 2 The departments are Administration, Finance, Planning, Production, Education, Health, Natural Resources, Community Based Services & Council, Internal Audit and Statutory bodies)	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)
Non Standard Outputs:	All 9 lower local governments of Apala, Abia, Alo, Akura, Akebtong Town Council, Omoro, Abako, Amugu and Awei audited 4 times by end of FY Books of alebtong H/CIV, Abako H/C III, Amugu H/C III, Omoro H/C III audited 4 times by end of FY	-All 9 lower local governments of Apala, Abia, Alo, Akura, Akebtong Town Council, Omoro, Abako, Amugu and Awei audited -Books of Alebtong H/CIV. -Books of all 75 primary schools verified in Q1 & Q2	All supplies, services and works by District Departments 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

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

<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>8,996</b>	<i>Non Wage Rec't:</i>	3,254	<i>Non Wage Rec't:</i>	6,064
<i>Domestic Dev't</i>	<b>1,430</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>10,426</b>	<b>Total</b>	<b>3,254</b>	<b>Total</b>	<b>8,064</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Nil

<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>6,386,555</b>	<i>Wage Rec't:</i>	2,971,687	<i>Wage Rec't:</i>	7,916,196
<i>Non Wage Rec't:</i>	<b>2,867,772</b>	<i>Non Wage Rec't:</i>	1,243,989	<i>Non Wage Rec't:</i>	2,476,925
<i>Domestic Dev't</i>	<b>4,803,992</b>	<i>Domestic Dev't</i>	1,243,866	<i>Domestic Dev't</i>	4,538,816
<i>Donor Dev't</i>	<b>267,000</b>	<i>Donor Dev't</i>	53,328	<i>Donor Dev't</i>	495,067
<b>Total</b>	<b>14,325,318</b>	<b>Total</b>	<b>5,512,871</b>	<b>Total</b>	<b>15,427,004</b>