

Vote: 588 Alebtong District

Structure of Performance Contract

Terms and Conditions

Executive Summary

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Terms and Conditions

I, as the Accounting Officer for Vote 588 Alebtong District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Alebtong District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	734,147	498,193	581,505
2a. Discretionary Government Transfers	1,299,936	1,334,107	1,485,142
2b. Conditional Government Transfers	11,086,278	10,825,790	11,342,548
2c. Other Government Transfers	943,582	1,531,453	4,999,068
3. Local Development Grant	867,993	867,992	862,618
4. Donor Funding	495,067	229,065	334,806
Total Revenues	15,427,004	15,286,600	19,605,687

Revenue Performance in 2013/14

In the FY 2013/14 planned revenue was 15.427b. However, by the end of Q4 actual revenue was UGX 15.287b. The overall revenue performance was approximately 99.09%. For details of specific revenue source performance refer to analysis below.

Local revenue performance was at UGX 0.498b against 0.734b thus representing 67.86% of its Annual Estimates. Poor local revenue performance was basically because of two main reasons:- 1) Inaccurate reporting by LLGs level due to inadequate capacity; 2) Market breakdown due to quarantine and floods between May and June 2014.

Discretionary Government transfers collection was approximately UGX 1.33b against its annual estimates of UGX 1.30b representing 102.63%. The over performance of Discretionary Government Transfers was mainly due to increase in wage and staffing levels.

Donor funding performance was at 46.26%. Its actual receipt was UGX 0.229b against annual estimate of 0.495b. This poor performance was based on the fact that FY for Donors like NU-HITES had just ended; efforts were yet being made to enter into new MOUs with those partners.

Conditional Government Transfers collection was UGX 10.826b compared against its annual estimates of 11.086b. Its overall performance level was at 97.65%

Other Government Transfers performed very well. Against its annual estimates of 0.944b, at the end of Q4, actual collections stood at UGX 1.531b (162.30%). The reasons for this good performance were many but notably are the following:- inflated value of medical supplies from NMS; There were also new sources like youth training fund, restocking etc

Planned Revenues for 2014/15

The total amount of resources available for the Financial Year 2014/15 is estimated at Shs 19.605b representing approximately 21% increase compared to UG Shs. 15.427bn for the FY 2013/2014. The overall increase in revenue above is attributed to: increase in Other Central Government Transfers especially as a result of significant increase in URF, unspent balances and new revenue sources like Youth livelihood fund, OPM youth training Fund, UBOS (Census) Fund, CAIP2, UAC Fund, OPM restocking fund among others.

Locally raised revenue is estimated at UGX 0.582bn and it will contribute about 2.97% of the annual budget estimate for the FY 2014/15 compared to 4.8% in FY 2013/14. Discretionary Government Transfers is estimated at UGX 4.999b representing 25.50% of the budget 2014/15. Donor funding is estimated at shs 0.335b representing approximately 1.71% of the 2014/15 Budget Estimates, compared to 3.3% in the FY 2013/14. Other Government Transfers (OGTs) is estimated at UGX 3.148b representing 17.7% of the Annual Budget compared to 6.2 % in the FY 2013/14, Conditional Government Transfers is estimated at shs 11.343b contributing approximately 57.86% of the 2014/15 Budget Estimates compared to 91.2% in the FY 2013/14. Local Development Grant is estimated at shillings 0.863b representing approximately 4.40% of the 2014/15 budget estimates.

Expenditure Performance and Plans

2013/14		2014/15
Approved Budget	Actual	Approved Budget

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<i>US\$ 000's</i>	<i>Approved Budget</i>	<i>Actual Expenditure by end of June</i>	<i>Approved Budget</i>
1a Administration	1,434,808	1,279,891	2,024,551
2 Finance	381,638	274,937	371,873
3 Statutory Bodies	609,632	513,972	580,205
4 Production and Marketing	1,205,175	1,152,596	636,692
5 Health	2,177,329	1,898,508	2,258,355
6 Education	7,463,162	7,239,658	8,319,588
7a Roads and Engineering	1,050,785	603,152	3,415,815
7b Water	569,580	517,634	631,593
8 Natural Resources	97,312	74,603	105,229
9 Community Based Services	276,274	219,571	582,064
10 Planning	86,916	81,018	625,517
11 Internal Audit	74,392	21,975	54,204
Grand Total	15,427,004	13,877,514	19,605,688
<i>Wage Rec't:</i>	<i>7,916,196</i>	<i>7,710,202</i>	<i>8,555,271</i>
<i>Non Wage Rec't:</i>	<i>2,476,925</i>	<i>2,474,783</i>	<i>3,496,523</i>
<i>Domestic Dev't</i>	<i>4,538,816</i>	<i>3,485,210</i>	<i>7,219,088</i>
<i>Donor Dev't</i>	<i>495,067</i>	<i>207,319</i>	<i>334,806</i>

Expenditure Performance in 2013/14

By the end of Q4, the overall expenditure performance of the District was UGX 13.878b and this represented approx. 89.96% of the Annual Expenditure Estimates. A number of factors listed below contributed to the overall low expenditure performance:-

☐Delays in contracts signing as most providers failed to present guarantees but also given that the terms of office of DCC had expired in December 2013, the entity had to relay on the DCC of Dokolo District.

☐Late release of fund for Youth Training at Abia Vocational Institute.

☐In Roads, most of the Contractors due to their low capacities, abandoned sites and others turned down their contract offers.

☐Lastly, heavy rains around June and May disrupted road works hence low expenditure.

Planned Expenditures for 2014/15

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

I) Education:

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

II) Health:

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

III) Roads, Engineering and Water.

The plan among other things is to routinely maintain up to 246.5 Km of District/community roads, periodically maintain

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

IV) Administration

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

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

The following major capital investments are to be taken: Procurement of 5 new motorcycles; 1 double cabin pick up, completion of the on-going construction of Alebtong District H/Qs (Alebtong House) and Aloï Sub-county Offices, construction of a multipurpose hall at Abia Vocational, procurement of assorted office furniture for district offices and council hall. Construction of 4 units of twin staff houses and 4 units of two stance latrines at Aloï, Akura, Awei & Abia Sub-county H/Qs using low cost technologies.

Challenges in Implementation

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

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

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

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

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	734,147	498,193	581,505
Market/Gate Charges	245,498	123,520	214,274
Application Fees	22,882	24,417	12,000
Business licences	4,000	7,819	8,000
Court Filing Fees		3,170	
Inspection Fees		4,787	
Land Fees	9,500	27,475	90,469
Local Service Tax	14,800	16,291	14,800
Miscellaneous	73,000	34,374	73,000
Other Fees and Charges	133,428	73,116	88,613
Other licences	16,780	19,242	17,780
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,000	32,205	48,273
Rent & Rates from private entities	21,645	2,110	14,296
Sale of (Produced) Government Properties/assets	15,428	0	
Unspent balances – Locally Raised Revenues	129,186	129,668	
2a. Discretionary Government Transfers	1,299,936	1,334,107	1,485,142
District Unconditional Grant - Non Wage	359,384	359,384	374,318
Urban Unconditional Grant - Non Wage	49,365	49,348	47,898
Urban Equalisation Grant	0	0	15,984
District Equalisation Grant	54,029	54,028	63,620
Transfer of Urban Unconditional Grant - Wage	125,194	13,605	125,194
Transfer of District Unconditional Grant - Wage	711,964	857,741	858,128
2b. Conditional Government Transfers	11,086,278	10,825,790	11,342,548
Conditional Grant to Primary Salaries	4,606,395	4,658,454	5,145,330
Sanitation and Hygiene	0	0	116,796
Conditional transfers to Special Grant for PWDs	27,573	27,572	27,573
Conditional transfers to School Inspection Grant	17,307	17,307	26,978
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,456	126,547
Conditional transfers to Production and Marketing	68,901	68,900	72,553
Conditional transfers to DSC Operational Costs	25,140	25,140	25,140
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,520	90,420	94,046
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	59,760	59,760
Conditional transfer for Rural Water	522,006	522,006	522,006
Conditional Grant to Women Youth and Disability Grant	13,207	13,207	13,207
Conditional Grant to Tertiary Salaries	219,093	187,868	228,340
Conditional Grant to SFG	760,865	760,865	760,865
Conditional Grant to Secondary Education	272,970	272,970	364,647
Conditional Grant to Primary Education	440,833	440,832	541,907
Conditional Grant to PHC Salaries	942,814	813,140	965,018
Conditional Grant to PHC- Non wage	89,153	89,153	89,153
Conditional Grant to PHC - development	344,106	344,106	344,092
Conditional Grant to PAF monitoring	62,978	62,978	62,978
Conditional Grant to NGO Hospitals	18,647	18,647	18,647

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Functional Adult Lit	14,478	14,478	14,478
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	19,908	19,909
Conditional Grant to Community Devt Assistants Non Wage	3,668	3,668	3,668
Conditional Grant to Agric. Ext Salaries	28,002	16,412	28,178
Conditional Grant for NAADS	715,061	715,060	160,190
Conditional Grant to Secondary Salaries	977,652	869,323	941,149
NAADS (Districts) - Wage	188,385	188,385	141,095
Roads Rehabilitation Grant	403,777	403,776	403,777
2c. Other Government Transfers	943,582	1,531,453	4,999,068
Restocking Grant		25,405	
OPM (restocking)		0	25,000
Medical Supplies from NMS	89,153	340,427	210,650
OPM (Youth Training)		0	318,827
OPM(Youth training-Hydroform)		318,827	
UNEB (P7 Exams)		0	7,000
UBOS (Census)		0	472,945
Uganda Road Fund (URF)	372,448	372,431	617,805
NUSAF	22,620	0	22,620
Conditional Grant from MAAIF		0	12,000
Uganda AIDSCommission		20,000	
CAIIP 2		0	1,850,540
UAC		0	40,000
Avian Influenza	8,875	0	8,875
UNEB		6,387	
MGLSD (Youth livelihood Fund)		0	300,667
Gavi fund (MoH)	50,000	0	40,000
Unspent balances – UnConditional Grants	13,114	13,808	161,525
Unspent balances – Other Government Transfers	44,174	44,814	79,002
ALREP	6,488	7,780	14,000
Teachers conference /MoES		2,872	
Unspent balances – Conditional Grants	336,711	337,116	814,113
mTRAC Fund		1,213	
National Women Council		0	3,500
NTD		40,376	
3. Local Development Grant	867,993	867,992	862,618
LGMSD (Former LGDP)	867,993	867,992	862,618
4. Donor Funding	495,067	229,065	334,806
PACE		5,028	
Nu-Health (nonwage)		2,700	
Unspent balances		0	21,493
Nu-Hites	420,361	108,181	253,970
Donor Funding (UNICEF)	27,000	27,452	56,643
Nu-Health	45,706	82,208	2,700
WHO	2,000	0	
Women Federation		3,497	

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Total Revenues	15,427,004	15,286,600	19,605,687

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

By end of Q4, total local revenue collection was UGX 0.498b and this was 67.9% of the over all budget estimates for local revenue. This poor performance was because of breakdown of markets due to the imposition of quarantine.

(ii) Central Government Transfers

By end of Q4 total Centrals Government transfers was at UGX 14.559b. Against an annual estimates of UGX 14,197b. This represented approx 28.6%. This over performance in cumulative revenue (i.e. above 25%) was registered because: Value of drugs & supplies by NMS was more than doubled i.e. 62% of its annual estimate. Also unspent balances were readily available by the beginning of the Quarter. New sources such as UNEB were received. However, there were also cases of under performance in sources like Transfer of Urban Unconditional Grant - Wage due to under staffing, Conditional Transfer to DSC Chairs Salaries due to the absence of a substantially appointed DSC chairperson.

(iii) Donor Funding

Donor funding was at approx 0.229b. Of the approved budget estimate. This poor performance was attributed to poor performance in sources like Unicef which performed at 51% and Nu-hites at 26%.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	621,018	755,532	741,311
Transfer of District Unconditional Grant - Wage	198,830	401,356	290,153
Conditional Grant to PAF monitoring	40,100	30,640	40,100
District Unconditional Grant - Non Wage	93,797	90,740	110,731
Locally Raised Revenues	83,357	48,401	83,357
Unspent balances – UnConditional Grants	114	114	
Multi-Sectoral Transfers to LLGs	204,820	184,280	216,969
<i>Development Revenues</i>	813,790	1,151,975	1,283,239
Unspent balances – Conditional Grants	77,331	77,331	217,899
LGMSD (Former LGDP)	521,926	523,107	531,625
Multi-Sectoral Transfers to LLGs	31,316	49,494	53,516
Other Transfers from Central Government		318,827	318,827
Unspent balances – Locally Raised Revenues	129,188	129,188	
Unspent balances – Other Government Transfers		0	161,372
District Equalisation Grant	54,029	54,028	
Total Revenues	1,434,808	1,907,507	2,024,551
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	621,018	747,402	741,311
Wage	238,413	401,356	308,736
Non Wage	382,605	346,046	432,575
<i>Development Expenditure</i>	813,790	532,490	1,283,239
Domestic Development	813,790	532,490	1,283,239
Donor Development	0	0	0
Total Expenditure	1,434,808	1,279,891	2,024,551

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15, the total revenue and expenditure estimates in Administration stands at approximately 2,025b and this constitutes 10.28% of the annual estimates compared to 1.435b (9.3 %) in the FY 2013/2014, indicating an increase in its revenue and expenditure estimates by approximately 28.7%. This increase in revenue and expenditure is attributed to a rise in District Unconditional Grant-Wage from 0.199b to 0.290b, District Unconditional Grant-Non wage from 0.094b to 0.116b, and OGT from 0.0b to 0.480b (100% increase).

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	2	4	2
Availability and implementation of LG capacity building policy and plan	No	No	Yes
%age of LG establish posts filled	65	75	75
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
No. of monitoring visits conducted (PRDP)	4	4	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of existing administrative buildings rehabilitated	4	2	1
No. of administrative buildings constructed	2	1	2
No. of administrative buildings constructed (PRDP)	2	2	4
No. of vehicles purchased	0	1	0
No. of motorcycles purchased	4	0	0
No. of vehicles purchased (PRDP)	1	1	1
No. of motorcycles purchased (PRDP)	6	0	13
No. of computers, printers and sets of office furniture purchased	4	0	5
Function Cost (US\$ '000)	1,434,808	1,279,891	2,024,551
Cost of Workplan (US\$ '000):	1,434,808	1,279,891	2,024,551

Planned Outputs for 2014/15

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

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

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

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

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

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

2. Inadequate Office 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 and Natural Resources are still sharing offices with others.

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Workplan 1a: Administration

3. Poor Contract Management

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

Staff Lists and Wage Estimates

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

Cost Centre : Abako Sub-county H/Qs

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

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

Cost Centre : Abia Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10804	ALWEDO EUNICE	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/10797	OKELLO WILLY	PARISH CHIEF	U7U	340,601	4,087,212
CR/D/10807	OJOK SAMUEL	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/10811	APIO HASINA HUSSEN	PARISH CHIEF	U7U	335,162	4,021,944
CR/D/11085	ADIGA JOHN	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10801	OBONYO PAUL	PARISH CHIEF	U7U	340,601	4,087,212
CR/D/10004	OMETO SILVIA	SENIOR ASSISTANT S	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					36,259,932

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

Cost Centre : Akura Sub-county H/Qs

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

Workplan 1a: Administration

Cost Centre : Akura Sub-county H/Qs

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

Subcounty / Town Council / Municipal Division : Alebtong Town Council

Cost Centre : Alebtong District H/Qs

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

Cost Centre : Alebtong TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10823	AJOK SEMMY	TOWN AGENT	U7L	258,813	3,105,756
CR/D/10821	ANGOM HARRIET	TOWN AGENT	U7L	258,813	3,105,756
CR/D/10822	THOMAS ABOR	TOWN AGENT	U7L	258,813	3,105,756
CR/D/1019	AKITE JOAN	OFFICE TYPIST	U7U	335,162	4,021,944

Vote: 588 Alebtong District

Workplan 1a: Administration

Cost Centre : Alebtong TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					13,339,212

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

Cost Centre : Aloi Sub-county H/Qs

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

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

Cost Centre : Amugu S/ty H/Qs

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

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

Cost Centre : Apala Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10795	ONGOM PETER	PARISH CHIEF	U7U	340,601	4,087,212
CR/D/10809	APUNYU PATRICK	PARISH CHIEF	U7U	340,601	4,087,212

Vote: 588 Alebtong District

Workplan 1a: Administration

Cost Centre : Apala Sub-county H/Qs

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

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

Cost Centre : Awei S/ty H/Qs

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

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

Cost Centre : Omoro Sub-county H/Qs

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
Approved	Outturn by end	Approved	Approved

Vote: 588 Alebtong District

Workplan 2: Finance

	Budget	June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	366,801	266,077	349,701
Transfer of District Unconditional Grant - Wage	114,042	87,095	107,717
Conditional Grant to PAF monitoring	18,923	28,813	18,923
District Unconditional Grant - Non Wage	41,183	47,059	43,183
Locally Raised Revenues	55,395	52,589	65,395
Unspent balances – UnConditional Grants	2,331	582	
Multi-Sectoral Transfers to LLGs	134,926	49,940	114,483
<i>Development Revenues</i>	14,837	9,229	22,172
LGMSD (Former LGDP)	6,202	6,000	6,202
Locally Raised Revenues		200	
Multi-Sectoral Transfers to LLGs	8,635	3,029	15,970
Total Revenues	381,638	275,307	371,873
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	366,801	265,907	349,701
Wage	137,711	88,958	131,386
Non Wage	229,090	176,949	218,315
<i>Development Expenditure</i>	14,837	9,029	22,172
Domestic Development	14,837	9,029	22,172
Donor Development	0	0	0
Total Expenditure	381,638	274,937	371,873

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2013	24/09/2014	30/09/2015
Value of LG service tax collection	24000000	6000000	14000000
Value of Hotel Tax Collected	0	0	2000000
Value of Other Local Revenue Collections	40000000	175761206	565505000
Date of Approval of the Annual Workplan to the Council	30/04/2014	28/04/2014	31/05/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	14/03/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014	30/09/2014
Function Cost (US\$ '000)	381,638	274,937	371,873
Cost of Workplan (US\$ '000):	381,638	274,937	371,873

Vote: 588 Alebtong District

Workplan 2: Finance

Planned Outputs for 2014/15

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

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

Nil

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

1. Inadequate Capacity to Plan & Budget at LLGs

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

2. Lack of sufficient data on taxpayers

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

3. Low local revenue

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

Staff Lists and Wage Estimates

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

Cost Centre : Abako Sub-county H/Qs

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

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

Cost Centre : Abia Sub-county H/Qs

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

Vote: 588 Alebtong District

Workplan 2: Finance

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

Cost Centre : Akura Sub-county H/Qs

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

Subcounty / Town Council / Municipal Division : Alebtong Town Council

Cost Centre : Alebtong District H/Qs

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

Cost Centre : Alebtong TOWN COUNCIL

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

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

Cost Centre : Aloï Sub-county H/Qs

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

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

Vote: 588 Alebtong District

Workplan 2: Finance

Cost Centre : Amugu Sub-county H/Qs

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

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

Cost Centre : Apala Sub-county H/Qs

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

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

Cost Centre : Awei S/ty H/Qs

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

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

Cost Centre : Omoro Sub-county H/Qs

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	609,632	514,033		580,205
Other Transfers from Central Government		3,098		
Conditional transfers to Contracts Committee/DSC/PA	59,760	59,760		59,760
Conditional transfers to Councillors allowances and E	98,520	90,420		94,046
Conditional transfers to DSC Operational Costs	25,140	25,140		25,140

Vote: 588 Alebtong District

Workplan 3: Statutory Bodies

Conditional transfers to Salary and Gratuity for LG ele	121,680	121,456	126,547
District Equalisation Grant		0	63,620
District Unconditional Grant - Non Wage	47,058	64,223	30,058
Multi-Sectoral Transfers to LLGs	62,984	51,960	58,209
Transfer of District Unconditional Grant - Wage	26,509	14,691	18,301
Unspent balances – UnConditional Grants	9,766	9,766	
Locally Raised Revenues	134,815	73,519	80,000
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Total Revenues	609,632	514,033	580,205

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>609,632</i>	<i>513,972</i>	<i>580,205</i>
Wage	147,109	135,585	144,741
Non Wage	462,523	378,387	435,464
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	609,632	513,972	580,205

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	243	280	50
No. of Land board meetings	10	7	8
No. of Auditor Generals queries reviewed per LG	8	2	2
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	9	0	0
No. and type of surveying equipment purchased (PRDP)	2	0	1
Function Cost (US\$ '000)	609,632	513,972	580,205
Cost of Workplan (US\$ '000):	609,632	513,972	580,205

Planned Outputs for 2014/15

Monthly salaries paid for 12 months to the Chairman LCV, Vice Chair Person, Speaker, 3 Executive Committee

Vote: 588 Alebtong District

Workplan 3: Statutory Bodies

members, 8 LCIII Chairpersons, 6 main council meetings, 6 Council Standing Committee meetings, 12 Executive Committee meetings held, 4 quarterly LG PAC meetings, 8 DLB meetings, 8 DCC meetings and 9 DSC meetings held by end of FY 2014/15. 2 Auditor General Queries reviewed, 50 land applications cleared. Survey equipment procured, 9 SAS and 9 LCIIIs trained. .

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

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

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

1. Inadequate Office accommodation

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

2. Lack of skills in legislation.

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

3.

Staff Lists and Wage Estimates

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

Cost Centre : Abako Sub-county H/Qs

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

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

Cost Centre : Abia Sub-county H/Qs

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

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

Cost Centre : Akura Sub-county H/Qs

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

Workplan 3: Statutory Bodies

Cost Centre : Akura Sub-county H/Qs

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

Subcounty / Town Council / Municipal Division : Alebtong Town Council

Cost Centre : Alebtong DISTRICT H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11184	ODONGO DAVID KENNE	DISTRICT CHAIRPERS		2,080,000	24,960,000
CR/D/20001	AKECH BARBRAH	MEMBER DISTRICT E		520,000	6,240,000
CR/D/11187	AMOLO ROSE ONGOM	MEMBER DISTRICT E		520,000	6,240,000
CR/D/11192	OCEN PORO ADULA PAT	MEMBER DISTRICT E		520,000	6,240,000
CR/D/11183	OKELLO DENISH JOHNS	DISTRICT SPEAKER		624,000	7,488,000
CR/D/11186	OPOK JAMES BOND	VICE CHAIRPERSON		1,040,000	12,480,000
CR/D/10809	OLET KENNEDY	DRIVER	U8U	228,169	2,738,028
CR/D/10026	OJOK FRANCIS	OFFICE ATTENDANT	U8U	228,169	2,738,028
CR/D/10020	ONYOLO ESTHER	STENOGRAPHER SEC	U5U	456,760	5,481,120
CR/D/10009	OJOM STEPHEN BAKER	PERSONNEL OFFICER	U4L	611,984	7,343,808
CR/D/20002	Okello Odoo Benjamin	Ag. Chairperson DSC	U1SE	2,154,910	25,858,920
Total Annual Gross Salary (Ushs)					107,807,904

Cost Centre : Alebtong TOWN COUNCIL

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

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

Cost Centre : Aloï S/ty H/Qs

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

Vote: 588 Alebtong District

Workplan 3: Statutory Bodies

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

Cost Centre : Amugu S/ty H/Qs

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

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

Cost Centre : Apala Sub-county H/Qs

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

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

Cost Centre : Awei S/ty H/Qs

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

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

Cost Centre : Omoro Sub-county H/Qs

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	390,410	395,273	423,053
Other Transfers from Central Government	15,363	33,184	59,875
Conditional transfers to Production and Marketing	68,901	68,900	72,553

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

District Unconditional Grant - Non Wage	4,800	2,241	5,800
NAADS (Districts) - Wage	188,385	188,385	141,095
Transfer of District Unconditional Grant - Wage	60,051	83,281	91,155
Unspent balances – UnConditional Grants	291	291	
Multi-Sectoral Transfers to LLGs	24,617	2,580	24,398
Conditional Grant to Agric. Ext Salaries	28,002	16,412	28,178
Development Revenues	814,765	793,000	213,639
District Unconditional Grant - Non Wage		6,350	
LGMSD (Former LGDP)	20,013	20,013	20,013
Conditional Grant for NAADS	715,061	715,060	160,190
Unspent balances – Conditional Grants	49,805	49,915	
Multi-Sectoral Transfers to LLGs	29,886	1,662	33,435
Total Revenues	1,205,175	1,188,273	636,692
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	390,410	390,795	391,582
Wage	286,468	283,913	270,760
Non Wage	103,942	106,882	120,822
Development Expenditure	814,765	761,801	245,110
Domestic Development	814,765	761,801	245,110
Donor Development	0	0	0
Total Expenditure	1,205,175	1,152,596	636,692

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	9	7	0
No. of functional Sub County Farmer Forums	9	9	9
No. of farmers accessing advisory services	20700	41666	18000
No. of farmer advisory demonstration workshops	9	9	18
No. of farmers receiving Agriculture inputs	3358	1709	3340
Function Cost (US\$ '000)	997,143	944,360	301,284
Function: 0182 District Production Services			
No. of livestock vaccinated	71000	9418	30300
No. of fish ponds stocked		0	3
Function Cost (US\$ '000)	204,092	204,239	335,408
Function: 0183 District Commercial Services			

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of cooperative groups supervised	9	9	0
A report on the nature of value addition support existing and needed		No	No
Function Cost (US\$ '000)	3,940	3,997	0
Cost of Workplan (US\$ '000):	1,205,175	1,152,596	636,692

Planned Outputs for 2014/15

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

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

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

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

1. Limited financial resources

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

2. Gross under staffing

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

3. Lack of transport

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

Staff Lists and Wage Estimates

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

Cost Centre : Abako Sub-county H/Qs

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

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

Cost Centre : Abako Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					21,557,748

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

Cost Centre : Akura Sub-county H/Qs

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

Subcounty / Town Council / Municipal Division : Alebtong Town Council

Cost Centre : Alebtong District H/Qs

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

Cost Centre : Alebtong Town Council

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

Subcounty / Town Council / Municipal Division : Alooi Sub-county

Cost Centre : Alooi Sub-county H/Qs

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

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

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

Cost Centre : Amugu Sub-county H/Qs

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

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

Cost Centre : Apala Sub-county H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11867	OKELLO LUCIANO	SUB-COUNTY NAADS		1,150,000	13,800,000
CR/D/11180	OKIDI WALTER	ASSISTANT AGRICUL	U5 Sci	724,158	8,689,896
Total Annual Gross Salary (Ushs)					22,489,896

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

Cost Centre : Awei Sub-county H/Qs

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

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

Cost Centre : Omoro Sub-county H/Qs

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

Vote: 588 Alebtong District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,250,167	1,363,515	1,396,764
Other Transfers from Central Government	139,153	393,743	290,650
Conditional Grant to NGO Hospitals	18,647	18,647	18,647
Conditional Grant to PHC- Non wage	89,153	89,153	89,153
Conditional Grant to PHC Salaries	942,814	813,140	965,018
District Unconditional Grant - Non Wage	5,996	2,675	5,996
Multi-Sectoral Transfers to LLGs	13,588	5,340	22,564
Unspent balances – Other Government Transfers	40,817	40,817	4,737
<i>Development Revenues</i>	927,162	648,593	861,592
Conditional Grant to PHC - development	344,106	344,106	344,092
Donor Funding	495,067	212,013	256,670
LGMSD (Former LGDP)	14,000	14,000	14,000
Multi-Sectoral Transfers to LLGs	22,989	24,240	28,648
Sanitation and Hygiene			116,796
Unspent balances – Conditional Grants	51,000	54,233	79,894
Unspent balances - donor		0	21,493
Total Revenues	2,177,329	2,012,108	2,258,355
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,250,167	1,360,519	1,396,764
Wage	946,148	813,140	968,352
Non Wage	304,019	547,379	428,412
<i>Development Expenditure</i>	927,162	537,989	861,592
Domestic Development	432,095	347,469	583,429
Donor Development	495,067	190,520	278,163
Total Expenditure	2,177,329	1,898,508	2,258,355

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 588 Alebtong District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	20577	298367296	156955380
Value of health supplies and medicines delivered to health facilities by NMS	24000	42059821	53694272
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	8	5
Number of outpatients that visited the NGO Basic health facilities	8000	22290	39223
Number of inpatients that visited the NGO Basic health facilities	4000	2011	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	680	1902
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	2966	2500
Number of trained health workers in health centers	190	190	90
No. of trained health related training sessions held.	6	15	6
Number of outpatients that visited the Govt. health facilities.	140000	130592	188307
Number of inpatients that visited the Govt. health facilities.	2800	4140	5050
No. and proportion of deliveries conducted in the Govt. health facilities	1800	2469	9415
%age of approved posts filled with qualified health workers	99	75	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	22000	10321	8097
No of staff houses constructed (PRDP)	1	1	2
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards constructed	0	0	1
No of OPD and other wards constructed (PRDP)	0	0	2
No of OPD and other wards rehabilitated (PRDP)	1	0	0
No of theatres constructed (PRDP)	1	1	2
Value of medical equipment procured	0	0	30000
Value of medical equipment procured (PRDP)	70500000	0	0
Function Cost (US\$ '000)	2,177,329	1,898,508	2,258,355
Cost of Workplan (US\$ '000):	2,177,329	1,898,508	2,258,355

Planned Outputs for 2014/15

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

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

Support to Laboratory, Maternal & Child Health, TB, Malaria, NUTRITION, HIV/AIDS and HMIS interventions by NU-HITES, Plan & NU-HEALTH. NTD interventions by WHO, Immunisation by UNICEF & AMREF and child

Vote: 588 Alebtong District

Workplan 5: Health

rights by War Child-Holland & Plan International. Indoor residual spray by ABT with support from USAID.

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

1. Uneven distribution of facility

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

2. Lack of Office space for DHO

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

3. Lack of transport

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

Staff Lists and Wage Estimates

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

Cost Centre : Abako H/C III

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

Vote: 588 Alebtong District

Workplan 5: Health

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

Cost Centre : Abia H/C II

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

Cost Centre : Oteno H/C II

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

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

Cost Centre : Akura H/C II

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

Subcounty / Town Council / Municipal Division : Alebtong Town Council

Vote: 588 Alebtong District

Workplan 5: Health

Cost Centre : Alebtong District H/Qs

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

Cost Centre : AlebtongH/C IV

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

Vote: 588 Alebtong District

Workplan 5: Health

Cost Centre : AlebtongH/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	OTENGO EUNICE	PORTER	U8L	198,793	2,385,516
CR/D/18316	OKELLO ANDREW	PORTER	U8L	198,793	2,385,516
CR/D/11059	AYENI GEOFFREY	ASKARI	U8L	198,793	2,385,516
CR/D/10111	ODUR BENSON	ASKARI	U8L	198,793	2,385,516
CR/D/10129	OCEN PATRICK	ASKARI	U8L	198,793	2,385,516
CR/D/10084	GUMKOMA NAUME RUT	NURSING ASSISTANT	U8U	251,133	3,013,596
CR/D/11208	OGWAL LEO	HEALTH ASSISTANT	U8U	457,033	5,484,396
CR/D/11053	OKABO JOSEPH	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/10368	APIO SANTA	NURSING ASSISTANT	U8U	251,133	3,013,596
CR/D/10094	OCEN BEN PATRICK	DRIVER	U8U	251,133	3,013,596
CR/D/10101	ADONGO GRACE	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/10082	OKWIR VICTOR	ENROLLED PSYCHIA	U7SCI	457,033	5,484,396
CR/D/10142	OJOK ISAAC	LABORATORY ASSIST	U7SCI	457,033	5,484,396
CR/D/10789	ALYAO DANIEL	HEALTH INFORMATI	U7SCI	457,033	5,484,396
CR/D/10770	OLUM ALBERT	ENROLLED MIDWIFE	U7SCI	457,033	5,484,396
CR/D/10092	BONGOMIN LINCOLN	ACCOUNTS ASSISTAN	U7SCI	461,757	5,541,084
CR/D/10142	OKELLO SALIM PAUL	LABORATORY ASSIST	U7SCI	457,033	5,484,396
CR/D/10078	APIO MARGARET ROSE	ANAESTHETIC ASSIS	U7SCI	457,033	5,484,396
CR/D/10082	ILWOR ROSE	ENROLLED NURSE	U7SCI	478,741	5,744,892
CR/D/11203	AKELLO LOY	ENROLLED MIDWIFE	U7SCI	457,033	5,484,396
CR/D/10787	AKELLO JUDITH	ENROLLED MIDWIFE	U7SCI	457,033	5,484,396
CR/D/10096	ACIO HARRIET	ENROLLED MIDWIFE	U7SCI	457,033	5,484,396
CR/D/11201	ABEJA HARRIET ODONG	STORES ASSISTANT	U7SCI	457,033	5,484,396
CR/D/11202	AYANG AMBROSE	COLD CHAIN ASSIST	U7SCI	457,033	5,484,396
Total Annual Gross Salary (Ushs)					309,310,056

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

Cost Centre : Amugu H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11053	AMWONA LEO	ASKARI	U8L	198,793	2,385,516

Vote: 588 Alebtong District

Workplan 5: Health

Cost Centre : Amugu H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	AKORA MARTIN OKELL	ASKARI	U8L	198,793	2,385,516
CR/D/10143	ABONG CAROLINE	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/10122	ADONGO MOLLY	ENROLLED MIDWIFE	U7	465,655	5,587,860
CR/D/10137	AMONGI GRACE	ENROLLED MIDWIFE	U7U	465,655	5,587,860
CR/D/10104	ACENG BETTY	ENROLLED NURSE	U7U	465,655	5,587,860
CR/D/10015	OYARO SYLVIA ADEA	MEDICAL RECORDS A	U7U	396,990	4,763,880
CR/D/10116	ANABO STELLA	ENROLLED NURSE	U7U	465,655	5,587,860
CR/D/10778	OKII MARK	LABORATORY ASSIST	U7U	465,655	5,587,860
CR/D/10343	LOGIEL REBBECCA	ENROLLED MIDWIFE	U7U	465,655	5,587,860
CR/D/10104	EKOLUWOT JAMES	HEALTH ASSISTANT	U7U	465,655	5,587,860
CR/D/11209	OPIO DAVID	LABORATORY TECH	U5 sci	767,204	9,206,448
CR/D/10135	ATEPO SAMUEL	NURSING OFFICER	U5 sci	701,668	8,420,016
CR/D/10759	ODOO CEDRICK PATRIC	CLINICAL OFFICER	U5 sci	748,627	8,983,524
Total Annual Gross Salary (Ushs)					77,997,948

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

Cost Centre : Apala H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10677	ERENG JIMMY	PORTER		198,793	2,385,516
CR/D/10085	AKELLO CATHERINE ME	NURSING ASSISTANT		176,169	2,114,028
CR/D/10368	OKONYE ESTHER	NURSING ASSISTANT		251,133	3,013,596
CR/D/10349	EKWANG FRED OLAM	ASKARI		198,793	2,385,516
CR/D/10138	OGWANG ALBINO	ASKARI		198,793	2,385,516
CR/D/11210	ACOLA RABECCA	ENROLLED MIDWIFE	U7U	457,033	5,484,396
CR/D/10095	OKORI HELLEN	ENROLLED NURSE	U7U	457,033	5,484,396
CR/D/10773	ACHAN KETRAH BEATR	HEALTH ASSISTANT	U7U	457,033	5,484,396
CR/D/10366	ADONGO ANNA GRACE	MEDICAL RECORDS A	U7U	396,990	4,763,880
CR/D/10771	AWILI JENNIFER	ENROLLED NURSE	U7U	457,033	5,484,396
CR/D/10132	EJANG HARIET	ENROLLED NURSE	U7U	457,033	5,484,396
CR/D/10365	IBYARA OBOL HELLEN	ENROLLED MIDWIFE	U7U	457,033	5,484,396

Vote: 588 Alebtong District

Workplan 5: Health

Cost Centre : Apala H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11211	AMUKU JIMMY	LABORATORY TECH	U5 Sci	767,204	9,206,448
CR/D/10370	EBONG MOSES	LABORATORY TECH	U5 Sci	767,204	9,206,448
CR/D/10339	ACAN CHRISTINE	NURSING OFFICER	U5 Sci	767,204	9,206,448
CR/D/10760	OGWAL JOHN BAPTIST	CLINICAL OFFICER	U5 Sci	767,204	9,206,448
CR/D/10071	EKWAN RICHARD	SENIOR CLINICAL OF	U4 Sci	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					101,142,336

Cost Centre : Obim H/C II

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

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

Cost Centre : Adwir H/C II

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

Cost Centre : Omoro H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10348	OMARA MOSES	ASKARI	U8	198,793	2,385,516

Vote: 588 Alebtong District

Workplan 5: Health

Cost Centre : Omoro H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10345	AGOT CAROLINE	NURSING ASSISTANT	U8	228,169	2,738,028
CR/D/10089	AYOO ESTHER ROSE	PORTER	U8	198,793	2,385,516
CR/D/10120	BUA MOSES PATRICK	ASKARI	U8	198,793	2,385,516
CR/D/10343	OGWANG PATRICK	NURSING ASSISTANT	U8	227,504	2,730,048
CR/D/10088	ABUA MIRIAM	NURSING ASSISTANT	U8	228,169	2,738,028
CR/D/10777	OPIO O DENISH	LABORATORY ASSIST	U7U	457,033	5,484,396
CR/D/10100	OMEC JAMES	HEALTH INFORMATI	U7U	457,033	5,484,396
CR/D/10768	ATIM DORCUS STELLA	ENROLLED NURSE	U7U	457,033	5,484,396
CR/D/10344	ANAM J R	ENROLLED MIDWIFE	U7U	457,033	5,484,396
CR/D/10363	AKITE ESTHER	ENROLLED NURSE	U7U	457,033	5,484,396
CR/D/10674	ACAN MOLLY MORINE	ENROLLED MIDWIFE	U7U	457,033	5,484,396
CR/D/10791	ENYANG FRED	HEALTH INSPECTOR	U5U		
CR/D/10132	AKELLO SUSAN	NURSING OFFICER	U5U	457,033	5,484,396
CR/D/10102	OLONG PATRICK	SENIOR CLINICAL OF	U4	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					68,115,540
Total Annual Gross Salary (Ushs) - Health					827,272,824

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,607,584	6,522,984	7,349,461
Unspent balances – UnConditional Grants	467	467	
District Unconditional Grant - Non Wage	18,500	22,160	22,500
Conditional Grant to Secondary Education	272,970	272,970	364,647
Locally Raised Revenues		320	
Multi-Sectoral Transfers to LLGs	14,989	6,340	14,810
Other Transfers from Central Government		13,227	7,000
Transfer of District Unconditional Grant - Wage	39,378	33,716	56,800
Conditional transfers to School Inspection Grant	17,307	17,307	26,978
Conditional Grant to Primary Salaries	4,606,395	4,658,454	5,145,330
Conditional Grant to Tertiary Salaries	219,093	187,868	228,340
Conditional Grant to Secondary Salaries	977,652	869,323	941,149
Conditional Grant to Primary Education	440,833	440,832	541,907
<i>Development Revenues</i>	855,578	861,076	970,127
Conditional Grant to SFG	760,865	760,865	760,865

Vote: 588 Alebtong District

Workplan 6: Education

Unspent balances – Conditional Grants		0	132,422
LGMSD (Former LGDP)	18,000	24,000	18,000
Multi-Sectoral Transfers to LLGs	76,713	76,211	58,840
Total Revenues	7,463,162	7,384,060	8,319,588
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,607,584	6,541,676	7,349,461
Wage	5,842,518	5,752,540	6,371,618
Non Wage	765,066	789,135	977,842
<i>Development Expenditure</i>	855,578	697,982	970,127
Domestic Development	855,578	697,982	970,127
Donor Development	0	0	0
Total Expenditure	7,463,162	7,239,658	8,319,588

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1020	1003	987
No. of qualified primary teachers	1020	1003	987
No. of School management committees trained (PRDP)	75	75	
No. of pupils enrolled in UPE	60769	63238	6100
No. of student drop-outs	609	0	0
No. of Students passing in grade one	248	24	248
No. of pupils sitting PLE	4024	3458	4193
No. of classrooms constructed in UPE	0	0	3
No. of classrooms constructed in UPE (PRDP)	2	2	21
No. of classrooms rehabilitated in UPE (PRDP)	0	0	4
No. of latrine stances constructed	10	10	14
No. of latrine stances constructed (PRDP)	0	0	5
No. of primary schools receiving furniture	6	6	6
No. of primary schools receiving furniture (PRDP)	35	30	5
Function Cost (US\$ '000)	5,617,950	5,575,420	6,507,012
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	142	142	112
No. of students passing O level	113	501	501
No. of students sitting O level	518	580	603
No. of students enrolled in USE	2447	2447	2552
Function Cost (US\$ '000)	1,307,057	1,183,767	1,309,393

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	16	26	24
No. of students in tertiary education	356	361	266
Function Cost (US\$ '000)	309,093	264,388	308,623
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	75	75	75
No. of secondary schools inspected in quarter	8	8	8
No. of tertiary institutions inspected in quarter	6	2	6
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	134,052	127,010	183,761
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	95,010	89,073	10,800
Cost of Workplan (US\$ '000):	7,463,162	7,239,658	8,319,588

Planned Outputs for 2014/15

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

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

(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. Infrastructural 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, Ogengo, Teongora and Oloro High

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

1. Inadequate office accommodation

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

2. Lack of transport means

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

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Workplan 6: Education

3. Inadequate classrooms

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

Staff Lists and Wage Estimates

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

Cost Centre : Abako P.S

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

Cost Centre : Akii Bua S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/976	Apollo Grace	Office Typist	U7U		
B/2/692	Bua Denis	Laboratory Assistant	U7U	335,162	4,021,944
O/2/1402	Okello Sammuel O	Laboratory Assistant	U7U	367,905	4,414,860

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Akii Bua S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/8474	Ogwal Jimmy	Assistant Education Offic	U5U	542,955	6,515,460
UTS/O/9066	Otim Patrick	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/8888	Omara Jimmy	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/7412	Oluru Richard	Assistant Education Offic	U5U	625,319	7,503,828
O/2/1762	Okwir Patrick Deo	Sen Accounts Assistant	U5U	542,955	6,515,460
UTS/A/6462	Adoch Rose	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/4648	Ogwal Patrick	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/14292	Obwor Donald	Assistant Education Offic	U5U	502,769	6,033,228
UTS/A/3042	Awira Severinus	Education Officer	U5U	625,319	7,503,828
UTS/A/5283	Angom Jacqueline Joy	Education Officer	U5U	580,146	6,961,752
UTS/A/10725	Akello Lillian Brenda	Assistant Education Offic	U5U	502,769	6,033,228
UTS/A/661	Agona Aurthur	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/8713	Ogwal Peter	Assistant Education Offic	U5U	625,319	7,503,828
UTS/W/4306	Wemeza Caroline	Assistant Education Offic	U4L	712,277	8,547,324
UTS/B/2900	Bua John Charles	Headteacher	U2Sc	1,572,650	18,871,800
Total Annual Gross Salary (Ushs)					127,945,680

Cost Centre : Alanyi P.S

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

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Alanyi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11463	Akite Rose	Education Assistant II	U7U	445,095	5,341,140
CR/D/10714	Akello Veronica	Education Assistant II	U7U	408,135	4,897,620
CR/D/11462	Akello Stella Hope	Education Assistant II	U7U	445,095	5,341,140
CR/D/11465	Ajok Caroline	Education Assistant II	U7U	408,135	4,897,620
CR/D/11461	Agonga Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/10713	Adongo Agnes	Education Assistant II	U7U	459,574	5,514,888
CR/D/10718	Acio Marion	Education Assistant II	U7U	408,135	4,897,620
CR/D/11221	Opio Joe	Education Assistant II	U7U	408,135	4,897,620
CR/D/11193	Guna Martin P' Okello	Deputy Headteacher	U4L	808,928	9,707,136
CR/D/11179	Odyek Benard	Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					118,120,800

Cost Centre : Amononeno P.S

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

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Amononeno P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					93,732,960

Cost Centre : Angoltok P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10641	Okullo David	Education Assistant II	U7U	408,136	4,897,632
CR/D/11453	Okullo Johnasio	Education Assistant II	U7U	467,685	5,612,220
CR/D/10938	Olwol Tom Richard	Education Assistant II	U7U	452,247	5,426,964
CR/D/10645	Owiny Jimmy	Education Assistant II	U7U	408,136	4,897,632
CR/D/11456	Adongo Esther	Education Assistant II	U7U	408,136	4,897,632
CR/D/11455	Acio Jennifer	Education Assistant II	U7U	408,136	4,897,632
CR/D/11452	Aban D. Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/D/10644	Omol Boniface	Senior Education Assista	U6U	468,304	5,619,648
CR/D/10800	Aluka Jasper	Headteacher	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					47,925,900

Cost Centre : Apami P.S

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

Cost Centre : Okut P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11449	Oluk Denish	Education Assistant II	U7U	408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Okut P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11451	Agea Anthony	Education Assistant II	U7U	408,135	4,897,620
CR/D/11459	Akello Eunice	Education Assistant II	U7U	408,135	4,897,620
CR/D/10920	Apili Florence	Education Assistant II	U7U	408,135	4,897,620
CR/D/11347	Ario Mike Odwar	Education Assistant II	U7U	467,685	5,612,220
CR/D/10723	Okello Dickson	Education Assistant II	U7U	408,135	4,897,620
CR/D/11450	Abai Dennis	Education Assistant II	U7U	467,685	5,612,220
CR/D/10725	Ongura Belmos	Education Assistant II	U7U	408,135	4,897,620
CR/D/10802	Okello Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/D/11460	Okwir Ceasar	Education Assistant II	U7U	467,685	5,612,220
CR/D/10920	Achol Janet	Headteacher	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					57,184,320

Cost Centre : St. Theresa Girls S.S

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

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Tyengar P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10300	Odur Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10301	Akao Lilly	Education Assistant II	U7U	467,685	5,612,220
CR/D/10258	Tendamugole K.D Morice	Education Assistant II	U7U	467,685	5,612,220
CR/D/10310	Ogwal Nelson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10308	Acio Mary	Education Assistant II	U7U	445,095	5,341,140
CR/D/10302	Ocan Polycarp	Education Assistant II	U7U	418,196	5,018,352
CR/D/10304	Odongo Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/10391	Ogei Olwa Alfred	Senior Education Assista	U7U	478,504	5,742,048
CR/D/10303	Ogwanga Bosco	Education Assistant II	U7U	408,135	4,897,620
CR/D/10296	Ojedde Pacific	Education Assistant II	U7U	459,574	5,514,888
CR/D/10305	Ojok Ogoo Tom Richard	Education Assistant II	U7U	452,247	5,426,964
CR/D/10309	Okello Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/D/10298	Oluju William	Education Assistant II	U7U	467,685	5,612,220
CR/D/10299	Oting Tonny	Education Assistant II	U7U	467,685	5,612,220
CR/D/10297	Abor James	Education Assistant II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					79,592,592

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

Cost Centre : Abia P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10526	Ongel Joel	Education Assistant II	U7U	467,685	5,612,220
CR/D/10537	Obua Anthony	Education Assistant II	U7U	424,676	5,096,112
CR/D/10536	Ayo Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/D/10535	Ayo Smith	Education Assistant II	U7U	408,135	4,897,620
CR/D/10540	Ecik Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/10524	Ewal Julious Peter	Education Assistant II	U7U	459,574	5,514,888
CR/D/10539	Iwaca Maxwell	Education Assistant II	U7U	408,135	4,897,620
CR/D/10520	Obong Samuel	Education Assistant II	U7U	445,095	5,341,140
CR/D/10525	Odwee Lawrence	Education Assistant II	U7U	408,135	4,897,620
CR/D/11555	Ogwang George	Education Assistant II	U7U	408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Abia P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10531	Ojok Moses Ameto	Education Assistant II	U7U	431,309	5,175,708
CR/D/10535	Ojok Patrick Thomas	Education Assistant II	U7U	445,095	5,341,140
CR/D/10545	Okabo Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/D/10533	Ariong Sam	Education Assistant II	U7U	408,135	4,897,620
CR/D/10522	Oleke Richard	Education Assistant II	U7U	467,685	5,612,220
CR/D/10532	Abor Andrew	Education Assistant II	U7U	467,685	5,612,220
CR/D/10530	Opio George	Education Assistant II	U7U	408,135	4,897,620
CR/D/10543	Otim Jackson	Education Assistant II	U7U	467,685	5,612,220
CR/D/10544	Okello Nelson	Education Assistant II	U7U	413,116	4,957,392
CR/D/10527	Angwek Josephine	Education Assistant II	U7U	408,135	4,897,620
CR/D/10529	Akello Hilda	Education Assistant II	U7U	408,135	4,897,620
CR/D/10528	Achayo Doreen AP	Education Assistant II	U7U	408,135	4,897,620
CR/D/11556	Acen Anyess	Education Assistant II	U7U	408,135	4,897,620
CR/D/10662	Oyado George	Education Assistant II	U7U	459,574	5,514,888
CR/D/10546	Apio Caroline	Education Assistant II	U7U	408,135	4,897,620
CR/D/10541	Akullu Teddy	Senior Education Assista	U6U	478,504	5,742,048
CR/D/10525	Odwee Julius Peter	Headteacher	U4U	817,366	9,808,392
Total Annual Gross Salary (Ushs)					144,221,868

Cost Centre : Agurudenge P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10161	Akechi Wilbert	Education Assistant II	U7U	467,685	5,612,220
CR/D/10157	Akullo Evaline	Education Assistant II	U7U	408,135	4,897,620
CR/D/10155	Angima Anthorny	Education Assistant II	U7U	408,135	4,897,620
CR/D/112413	Atyang Davidson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10158	Odung Nelson	Education Assistant II	U7U	459,574	5,514,888
CR/D/10163	Obwor Richard	Education Assistant II	U7U	438,119	5,257,428
CR/D/10165	Ogwang Jimmy	Education Assistant II	U7U	467,685	5,612,220
CR/D/10153	Omeja Benson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10730	Okello Dickson	Education Assistant II	U7U	408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Agurudenge P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	Okello Julius Peter	Education Assistant II	U7U	459,574	5,514,888
CR/D/10239	Okello Patrick	Education Assistant II	U7U	459,574	5,514,888
CR/D/10154	Okullo Christopher	Education Assistant II	U7U	467,685	5,612,220
CR/D/10162	Okello Alex	Education Assistant II	U7U	408,135	4,897,620
CR/D/10682	Ogwal Geoffrey	Headteacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					75,337,524

Cost Centre : Akwete P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11603	Abak Alex	Education Assistant II	U7U	467,685	5,612,220
CR/D/11605	Opuno Anjilous	Education Assistant II	U7U	467,685	5,612,220
CR/D/11606	Opio Justine	Education Assistant II	U7U	408,135	4,897,620
CR/D/11616	Oleke Vincent	Headteacher	U7U	481,858	5,782,296
CR/D/11609	Okodo Alex	Education Assistant II	U7U	445,095	5,341,140
CR/D/11615	Ogwok Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11614	Ogwang Richard	Education Assistant II	U7U	408,135	4,897,620
CR/D/11610	Odongo Ronald Leo	Education Assistant II	U7U	408,135	4,897,620
CR/D/11607	Obonyo Paul	Education Assistant II	U7U	467,685	5,612,220
CR/D/10538	Emau Basil	Education Assistant II	U7U	467,685	5,612,220
CR/D/11613	Ebaga Terence	Education Assistant II	U7U	452,247	5,426,964
CR/D/10644	Atworo Dickens	Education Assistant II	U7U	467,685	5,612,220
CR/D/11608	Amony Lilly	Education Assistant II	U7U	459,574	5,514,888
CR/D/11612	Aceng Molly Opio	Education Assistant II	U7U	408,135	4,897,620
CR/D/11681	Akello Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/11611	Omongo Samuel	Education Assistant II	U6L	478,504	5,742,048
CR/D/10161	Odida Paul	Headteacher	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					91,318,476

Cost Centre : Anwata P.S

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

Workplan 6: Education

Cost Centre : Anwata P.S

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

Cost Centre : Awali P.S

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

Cost Centre : Awiny-oru P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10007	Abong Jasper	Headteacher		504,856	6,058,272

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Awiny-oru P.S

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

Cost Centre : Oteno P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10518	Ocen Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/10777	Otim John	Education Assistant II	U7U	467,685	5,612,220
CR/D/10843	Okabo Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10940	Ojom Denis	Education Assistant II	U7U	408,135	4,897,620
CR/D/10778	Odongo Bartolomew	Education Assistant II	U7U	467,685	5,612,220
CR/D/10599	Ocen Boniface	Education Assistant II	U7U	408,135	4,897,620
CR/D/10774	Adongo Modesta	Education Assistant II	U7U	408,135	4,897,620
CR/D/10768	Achullo Patrick	Education Assistant II	U7U	431,309	5,175,708
CR/D/10770	Acen Evaster	Education Assistant II	U7U	467,685	5,612,220
CR/D/11748	Abor Peter	Education Assistant II	U7U	413,116	4,957,392
CR/D/10788	Ogwal Sam	Education Assistant II	U7U	408,135	4,897,620
CR/D/10643	Omara Kenneth	Deputy Headteacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					64,383,132

Cost Centre : Tekulo P.S

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

Workplan 6: Education

Cost Centre : Tekulo P.S

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

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

Cost Centre : Agoro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11692	Ogwang Moses Bechweri	Education Assistant II		408,135	4,897,620
CR/D/10747	Oyako Thomas	Education Assistant II		431,309	5,175,708
CR/D/11647	Owoo Okello David	Education Assistant II		467,685	5,612,220
CR/D/11648	Owach Denis	Education Assistant II		408,135	4,897,620
CR/D/10260	Otim Omoko James	Education Assistant II		408,135	4,897,620
CR/D/10620	Okullo Fidele	Education Assistant II		408,135	4,897,620
CR/D/11649	Ojom Francis	Headteacher		505,360	6,064,320
CR/D/10755	Ogwal Benson	Education Assistant II		467,685	5,612,220
CR/D/10978	Odongo Alfred	Education Assistant II		467,685	5,612,220
CR/D/10753	Odaga Vincent	Senior Education Assista		478,504	5,742,048
CR/D/11000	Ayor Philips	Education Assistant II		445,095	5,341,140
CR/D/10992	Auma Anna	Education Assistant II		408,135	4,897,620
CR/D/11691	Akono Francis	Education Assistant II		408,135	4,897,620
CR/D/11693	Achilla Bernard Phaul	Education Assistant II		408,135	4,897,620
CR/D/10748	Acedo Benard	Education Assistant II		459,574	5,514,888
CR/D/10751	Acaba Morris	Education Assistant II		408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Agoro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10626	Okeng Geoffrey	Senior Education Assista		481,858	5,782,296
Total Annual Gross Salary (Ushs)					89,638,020

Cost Centre : Akwnagkel P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11690	Okabo Richard	Headteacher			
CR/D/10374	Atala Hellen	Senior Education Assista			
CR/D/11688	Okori Eujenio	Senior Education Assista			
CR/D/10372	Ogwal Joel	Education Assistant II		408,135	4,897,620
CR/D/10373	Odero Cirlo	Education Assistant II		467,685	5,612,220
CR/D/10359	Elong Boniface	Education Assistant II		408,135	4,897,620
CR/D/10360	Olwii Godfrey	Education Assistant II		408,135	4,897,620
CR/D/10371	Amot Mike	Education Assistant II			
CR/D/10370	Otto Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/10366	Among Norah	Education Assistant II	U7U	408,135	4,897,620
CR/D/10361	Kiyai Alice Grace	Education Assistant II	U7U	408,135	4,897,620
CR/D/10363	Obwol Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/11689	Akullu Teddy	Education Assistant II	U7U	408,135	4,897,620
CR/D/10365	Akena Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/10364	Abor Patrick Zadok	Education Assistant II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					55,303,020

Cost Centre : Alira P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11665	Okello Dickens	Education Assistant II	U7U	408,135	4,897,620
CR/D/11662	Acak Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/11668	Awino Teddy	Education Assistant II	U7U	408,135	4,897,620
CR/D/11666	Awor Margaret Odongo	Education Assistant II	U7U	467,685	5,612,220
CR/D/10624	Bua Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/11659	Edong Johnson	Education Assistant II	U7U	467,685	5,612,220

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Alira P.S

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

Cost Centre : Bardago P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11650	Okwany Geoffrey Innocent	Education Assistant II	U7U	408,135	4,897,620
CR/D/10698	Okwany Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/10707	Alengo Dick	Education Assistant II	U7U	467,685	5,612,220
CR/D/10699	Akullo Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/D/10696	Akullo Hellen	Education Assistant II	U7U	467,685	5,612,220
CR/D/11651	Akello Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/D/11653	Adong Christine	Education Assistant II	U7U	408,135	4,897,620
CR/D/10693	Okello Charles .W. Ogwal	Senior Education Assista	U7U	408,135	4,897,620
CR/D/11652	Onen Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11445	Odich Olee Bosco	Senior Education Assista	U6L	468,304	5,619,648
CR/D/10369	Awala George	Headteacher	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,471,236

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Fatima Aloï Comp. Girls S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11726	Opio Ayolira Nelson	Laboratory Attendant	U7U	335,162	4,021,944
CR/D/11727	Ngole Sylvina	Catress	U5L	483,762	5,805,144
O/11452	Omony Gideon	Assistant Education Offic	U5U	502,769	6,033,228
O/7426	Okello John Robert	Assistant Education Offic	U5U	625,319	7,503,828
O/8127	Ogwali Martin	Education officer Officer	U5U	625,319	7,503,828
O/5633	Odyeny Tom Richard	Assistant Education Offic	U5U	502,769	6,033,228
CR/D/11717	Odoch Robert	Assistant Education Offic	U5U	502,769	6,033,228
O/4070	Ocaya Fredrick Peter	Assistant Education Offic	U5U	625,319	7,503,828
G/440	Gwom Eddy	Assistant Education Offic	U5U	625,319	7,503,828
O/7771	Opio Basil	Assistant Education Offic	U5U	502,769	6,033,228
E/1243	Ebong Julius	Assistant Education Offic	U5U	625,319	7,503,828
A/1246	Akeru Janet	Assistant Education Offic	U5U	625,319	7,503,828
CR/D/11725	Agela James	Senior Accounts Assista	U5U	502,769	6,033,228
A/1975	Abua James	Assistant Education Offic	U5U	502,769	6,033,228
A/10540	Abor Julius Peter	Assistant Education Offic	U5U	502,769	6,033,228
CR/D/11714	Odurokech Michael	Assistant Education Offic	U5U	625,319	7,503,828
CR/D/11712	Nyadoi Angela	Assistant Education Offic	U5U	502,769	6,033,228
O/12541	Okello Lawrence	Education officer Officer	U4L	712,277	8,547,324
O/15832	Okwany Godfrey	Education officer Officer	U4L	712,277	8,547,324
A/16296	Acuti Kenneth	Education officer Officer	U4L	712,277	8,547,324
O/14877	Ochen David	Education officer Officer	U4L	712,277	8,547,324
O/12328	Oyela Joan Immaculate	Education officer Officer	U4L	712,277	8,547,324
O/4961	Okeng Saimon	Deupity Headteacher	U3L	954,261	11,451,132
A/3342	Okwir Jimmy Otom	Headteacher	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					181,014,684

Cost Centre : Fatima Aloï Dem. P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D//11684	Anume Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/D/11702	Acan Semmy Joyce	Education Assistant II	U7U	408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Fatima Aloï Dem. P.S

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

Cost Centre : Ocabu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	Okeng Tobias	Education Assistant II	U7U	408,135	4,897,620
CR/D/10169	Odongo Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10174	Okello Richard Okello	Education Assistant II	U7U	467,685	5,612,220
CR/D/11639	Okello Gaitano Modest	Education Assistant II	U7U	467,685	5,612,220
CR/D/10167	Okabo Geoffrey	Education Assistant II	U7U	445,095	5,341,140
CR/D/10173	Ogwal Johnson	Education Assistant II	U7U	467,685	5,612,220

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Ocabu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10170	Olobo Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10495	Acen Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/D/11637	Obong Solomon	Education Assistant II	U7U	408,135	4,897,620
CR/D/10204	Ejang Kevin	Education Assistant II	U7U	467,685	5,612,220
CR/D/10863	Ayo Ambrose	Education Assistant II	U7U	408,135	4,897,620
CR/D/10166	Atubo Geoffrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/11146	Alwoch Ketty	Education Assistant II	U7U	408,135	4,897,620
CR/D/11638	Achur Calvin Demoonboy	Education Assistant II	U7U	467,685	5,612,220
CR/D/10168	Ocom Vincent	Education Assistant II	U7U	467,685	5,612,220
CR/D/11148	Opio Peter	Headteacher	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					84,974,340

Cost Centre : Omele Modern P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Odero Eugenio	Education Assistant II	U7U	467,685	5,612,220
CR/D/11629	Adongo Dillish	Education Assistant II	U7U	408,135	4,897,620
CR/D/11634	Apenyo Joel	Education Assistant II	U7U	459,574	5,514,888
CR/D/12700	Apio Catherine	Education Assistant II	U7U	467,685	5,612,220
CR/D/11630	Ayuru Jannet	Education Assistant II	U7U	408,135	4,897,620
CR/D/10948	Ocato Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/D/10181	Opio Moses Isaac	Education Assistant II	U7U	467,685	5,612,220
CR/D/11628	Ojok Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/10176	Omara Edward	Education Assistant II	U7U	418,196	5,018,352
CR/D/11633	Okello Morrish	Education Assistant II	U7U	408,135	4,897,620
CR/D/11631	Ogwang Robert	Education Assistant II	U7U	467,685	5,612,220
CR/D/11635	Obua Ben	Education Assistant II	U6L	478,504	5,742,048
CR/D/11636	Mola Nelson	Headteacher	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					70,705,788

Subcounty / Town Council / Municipal Division : Alebtong Town Council

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Alebtong District H/Qs

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

Cost Centre : Alebtong P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11473	Akello Judith	Education Assistant II	U7U	408,135	4,897,620
CR/D/10573	Ayoo Mirriam Loy	Education Assistant II	U7U	445,095	5,341,140
CR/D/11466	Abura Thomas	Education Assistant II	U7U	408,135	4,897,620
CR/D/11477	Apicha Susan	Education Assistant II	U7U	467,685	5,612,220
CR/D/11475	Origa Bonny	Education Assistant II	U7U	408,135	4,897,620
CR/D/10566	Ajok Juliet Jane	Education Assistant II	U7U	408,135	4,897,620
CR/D/10794	Adilo Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10574	Apige Florence	Education Assistant II	U7U	408,135	4,897,620
CR/D/10579	Odoo Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/10947	Ayugi Catherine	Education Assistant II	U7U	408,135	4,897,620
CR/D/11469	Cong Buruno	Education Assistant II	U7U	459,574	5,514,888
CR/D/10255	Odia Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/11468	Owiny Tomson	Education Assistant II	U7U	413,116	4,957,392
CR/D/10577	Odongo Jasper Jackson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10567	Wacha Geoffrey	Education Assistant II	U7U	452,247	5,426,964
CR/D/10576	Ogwang Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/10571	Ogwang Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/D/11476	Okello Felix	Education Assistant II	U7U	408,135	4,897,620
CR/D/11474	Okello Jimmy Ebong	Education Assistant II	U7U	408,135	4,897,620
CR/D/10575	Owede David Livingstone	Education Assistant II	U7U	408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Alebtong P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10565	Aciro Susan	Education Assistant II	U7U	408,135	4,897,620
CR/D/11471	Akullu Agnes	Headteacher	U5U	558,063	6,696,756
CR/D/11472	Ekwang Eugene	Deputy Headteacher	U4L	794,002	9,528,024
CR/D/11470	Aryam Patrick Omar	Deputy Headteacher	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					131,861,040

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

Cost Centre : Alela Modern P.S

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

Cost Centre : Aloi High P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11503	Ereng Isaac	Education Assistant II	U7U	459,574	5,514,888

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Aloï High P.S

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

Cost Centre : Aloï S.S

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

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Aloï S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/1845	Lia Bosco	Assistant Education Offic	U5U	502,769	6,033,228
CR/D/11787	Etuku James	Senior Accounts Assistan	U5U	502,769	6,033,228
A/6270	Awali Alex	Assistant Education Offic	U5U	502,769	6,033,228
A/10753	Akeny Thomas	Assistant Education Offic	U5U	502,769	6,033,228
CR/D/11782	Akello Eunice .C.	Assistant Education Offic	U5U	502,769	6,033,228
S/3004	Shadrach Oris	Assistant Education Offic	U5U	502,769	6,033,228
O/5161	Okullo Peter	Assistant Education Offic	U5U	625,319	7,503,828
O/11442	Odongo Bob	Assistant Education Offic	U5U	508,678	6,104,136
O/3419	Obich David Emmanuel	Assistant Education Offic	U5U	516,936	6,203,232
A/2912	Okwir John .A.	Assistant Education Offic	U4U	812,803	9,753,636
O/4737	Ogwang John Bosco	Lab. Asst.	U4U	812,803	9,753,636
A/1345	Angwech Erenejia Jane	Education Officer	U4U	812,803	9,753,636
A/2399	Aluma Francis	Deupity Headteacher	U2L	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					113,075,568

Cost Centre : Amuria P.S

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

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Anara P.S

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

Cost Centre : Awiny P.S

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

Cost Centre : Iyama P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11016	Okuka Francis	Education Assistant II	U7U	459,574	5,514,888
CR/D/11016	Adul Alice	Education Assistant II	U7U	408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Iyama P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11016	Akello Milly	Education Assistant II	U7U	438,119	5,257,428
CR/D/11016	Atim Christine	Education Assistant II	U7U	467,685	5,612,220
CR/D/11062	Elete Benson	Education Assistant II	U7U	467,685	5,612,220
CR/D/11016	Obongo Boniface	Education Assistant II	U7U	452,247	5,426,964
CR/D/11016	Ocen Denis	Education Assistant II	U7U	467,685	5,612,220
CR/D/11016	Odongo Paul	Education Assistant II	U7U	408,135	4,897,620
CR/D/11604	Odul Silvano	Education Assistant II	U7U	467,685	5,612,220
CR/D/11016	Ogwang Jackson Jasper	Education Assistant II	U7U	459,574	5,514,888
CR/D/11016	Omara Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11016	Ongom Tonny	Education Assistant II	U7U	408,135	4,897,620
CR/D/11016	Ogwang James	Senior Education Assista	U6L	472,203	5,666,436
CR/D/11016	Owera Charles	Headteacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					76,733,016

Cost Centre : Kakira P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Agoma Saida Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/10142	Omuka Kenn Constance	Senior Education Assista	U7U	468,304	5,619,648
CR/D/10842	Okot Dicken	Education Assistant II	U7U	408,135	4,897,620
CR/D/10145	Agong Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/11529	Alobo Monica	Education Assistant II	U7U	408,135	4,897,620
CR/D/11527	Apicha Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/D/10140	Apolot Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/10143	Acio Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/10148	Auma Jennifer	Education Assistant II	U7U	408,135	4,897,620
CR/D/11467	Acen Nancy Elin	Education Assistant II	U7U	408,135	4,897,620
CR/D/10150	Ocaya Bonndy	Education Assistant II	U7U	459,574	5,514,888
CR/D/10147	Okwir Lameck	Education Assistant II	U7U	445,095	5,341,140
CR/D/11528	Acen Florence	Education Assistant II	U7U	408,135	4,897,620
CR/D/11536	Okul Walter	Education Assistant II	U7U	408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Kakira P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141	Ogwang Johnson	Headteacher	U6L	481,858	5,782,296
CR/D/10144	Engol Aldous	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					81,873,840

Cost Centre : Ogengo P.S

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

Cost Centre : Ogogong P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11243	Odyer Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11240	Okoo Juma	Education Assistant II	U7U	408,135	4,897,620
CR/D/11241	Omongo Richard	Education Assistant II	U7U	408,135	4,897,620
CR/D/11243	Amule Hanyes	Education Assistant II	U7U	408,135	4,897,620
CR/D/11237	Awelo Tonny	Education Assistant II	U7U	408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Ogogong P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11244	Awor Topister	Education Assistant II	U7U	408,135	4,897,620
CR/D/11233	Ekora Walter	Education Assistant II	U7U	467,685	5,612,220
CR/D/11810	Omiji Fidele	Education Assistant II	U7U	413,116	4,957,392
CR/D/11246	Otim Peter Geoffrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/11247	Ocen Peter	Headteacher	U5U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					52,352,316

Cost Centre : Oloo P.S

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

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

Cost Centre : Abololil P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11306	Odongo Peter	Education Assistant II	U7U	431,309	5,175,708
CR/D/11379	Ayo Jasmer	Education Assistant II	U7U	467,685	5,612,220
CR/D/11378	Awio Franco	Education Assistant II	U7U	467,685	5,612,220

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Abololil P.S

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

Cost Centre : Ajonyi P.S

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

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Amugo Agro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11133	Menya Patrick	Cook	U8L	198,793	2,385,516
CR/D/11126	Odong Denish	Cook	U8L	198,793	2,385,516
CR/D/11138	Opio Yeko	Cook	U8U	251,133	3,013,596
CR/D/11130	Akullu Susan	Waiter	U8U	228,169	2,738,028
CR/D/11132	Odong Kome	Askari	U8U	228,169	2,738,028
CR/D/11137	Ayao Janet	Workshop Attendant	U7L	293,421	3,521,052
CR/D/11141	Bua Franco	Office Attendant	U7L	293,421	3,521,052
CR/D/11123	Magumba Pius	Tech. Teacher	U5 Sci	636,941	7,643,292
CR/D/11131	Akaki Alex	Tech. Teacher	U5L (Sci)	502,769	6,033,228
CR/D/11126	Ocare Albert	Tech. Teacher	U5U	502,769	6,033,228
CR/D/11122	Nam Ben Moses	Tech. Teacher	U5U	625,319	7,503,828
CR/D/11145	Odongo James	Tech. Teacher	U5U	625,319	7,503,828
CR/D/11144	Adongo Rita	Tech. Teacher	U5U	502,769	6,033,228
CR/D/11129	Kasujja Ronald	Tech. Teacher	U5U	502,769	6,033,228
CR/D/11128	Emukule Samuel	Tech. Teacher	U5U	502,769	6,033,228
CR/D/11121	Ojok Benson	Tech. Teacher	U5U	505,360	6,064,320
CR/D/11139	Okalebo Patrick	Tech. Teacher	U5U	502,769	6,033,228
CR/D/11135	Auma Alice	Tech. Teacher	U5U	625,319	7,503,828
CR/D/11132	Amony Rose	Tech. Teacher	U5U	502,769	6,033,228
CR/D/11140	Omodo Ceaser	Tech. Teacher	U5U	502,769	6,033,228
CR/D/11124	Akullu Elizabeth	Tech. Teacher	U5U	625,319	7,503,828
CR/D/11136	Pule Tonny	Tech. Teacher	U5U	505,360	6,064,320
CR/D/11127	Nadiye Moses	Bursar	U5U	609,421	7,313,052
CR/D/11125	Akite Grace Hellen	Deputy Principal	U2L		
Total Annual Gross Salary (Ushs)					125,668,908

Cost Centre : Amugu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	Akio R.R. Bwonyo	Education Assistant II	U7U	467,685	5,612,220
CR/D/11351	Ocol Richard	Education Assistant II	U7U	445,095	5,341,140

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Amugu P.S

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

Cost Centre : Amugu Quaran P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11366	Molo James	Education Assistant II	U7U	467,685	5,612,220
CR/D/11363	Ocen Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/11369	Oleke Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11362	Adongo Lily	Education Assistant II	U7U	467,685	5,612,220
CR/D/11365	Amuge Lilly	Education Assistant II	U7U	467,685	5,612,220
CR/D/11367	Atoo Rose	Education Assistant II	U7U	408,135	4,897,620
CR/D/11368	Ebong Willy	Education Assistant II	U7U	408,135	4,897,620
CR/D/11371	Obote James	Headteacher	U5U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					43,926,504

Cost Centre : Awalu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11396	Okello Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11383	Ogwang Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/11388	Opok David	Education Assistant II	U7U	467,685	5,612,220

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Awalu P.S

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

Cost Centre : Ebule P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	Bua Hamank Kennedy	Education Assistant II	U7U	452,247	5,426,964
CR/D/10253	Bua Janet Irene	Education Assistant II	U7U	467,685	5,612,220
CR/D/14106	Ebongu Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/10003	Awio Tobby	Education Assistant II	U7U	408,135	4,897,620
CR/D/10198	Nengo John	Education Assistant II	U7U	467,685	5,612,220
CR/D/10246	Okol Hudson	Education Assistant II	U7U	459,574	5,514,888
CR/D/10245	Okony Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/10248	Okullob Andrew	Education Assistant II	U7U	467,685	5,612,220
CR/D/10251	Opio Lawrence	Education Assistant II	U7U	408,135	4,897,620
CR/D/10005	Alele Sandra	Education Assistant II	U7U	408,135	4,897,620
CR/D/10418	Angulo Charles Joe	Education Assistant II	U7U	467,685	5,612,220
CR/D/10252	Atyang Christine	Education Assistant II	U7U	408,135	4,897,620
CR/D/10242	Abura Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/10240	Abwang Jackson	Education Assistant II	U7U	452,247	5,426,964

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Ebule P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10241	Akite Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/10244	Olong George	Education Assistant II	U7U	467,685	5,612,220
CR/D/10004	Ogwang Lujino	Senior Education Assista	U6U	475,504	5,706,048
CR/D/10247	Ogo Nick	Headteacher	U5U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					96,620,412

Cost Centre : Obangangeo P.S

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

Cost Centre : Oboo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11412	Oton Jacob	Education Assistant II	U7U	408,135	4,897,620
CR/D/10393	Okello Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/11411	Okello Lamex George	Education Assistant II	U7U	408,135	4,897,620
CR/D/11409	Odiko Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10743	Enang Basil	Education Assistant II	U7U	467,685	5,612,220
CR/D/11410	Ayoo Paska	Education Assistant II	U7U	408,135	4,897,620
CR/D/10390	Anyala Ben	Education Assistant II	U7U	413,116	4,957,392

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Oboo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11408	Adilo John	Education Assistant II	U7U	467,685	5,612,220
CR/D/10394	Achar Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10392	Opok Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/10968	Okello James Emuna	Headteacher	U6U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					56,247,468

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

Cost Centre : Abongodyang P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10191	Okot Albino	Education Assistant II	U7U	467,685	5,612,220
CR/D/10202	Acan Martha	Education Assistant II	U7U	408,135	4,897,620
CR/D/10193	Okello D. Clakson	Education Assistant II	U7U	467,685	5,612,220
CR/D/10203	Okene Geoffrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/10198	Ogwal Tom Joel	Education Assistant II	U7U	467,685	5,612,220
CR/D/10100	Anyon Victor	Education Assistant II	U7U	418,196	5,018,352
CR/D/10194	Ogwang Marino	Education Assistant II	U7U	467,685	5,612,220
CR/D/10188	Okeng Denis	Education Assistant II	U7U	431,309	5,175,708
CR/D/10201	Okite Patrick Achake	Education Assistant II	U7U	467,685	5,612,220
CR/D/10190	Ayo Tom	Education Assistant II	U7U	467,685	5,612,220
CR/D/10195	Arapa Francis	Education Assistant II	U7U	467,685	5,612,220
CR/D/10750	Alwedo Grace	Education Assistant II	U7U	408,135	4,897,620
CR/D/10192	Apita Robert	Education Assistant II	U7U	467,685	5,612,220
CR/D/11500	Ocwinyo Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10880	Ejang Susan	Education Assistant II	U7U	467,685	5,612,220
CR/D/10189	Adero Stella	Education Assistant II	U7U	467,685	5,612,220
CR/D/10110	Elang Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/10828	Ocom James	Education Assistant II	U7U	467,685	5,612,220
CR/D/10196	Ocen Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/10197	Enyang Tahir	Education Assistant II	U7U	467,685	5,612,220
CR/D/10901	Abura Jimmy Nelson	Headteacher	U4L	611,984	7,343,808

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Abongodyang P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					116,414,028

Cost Centre : Adoma P.S

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

Cost Centre : Apala P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	Okodi Grace	Education Assistant II	U7U	452,247	5,426,964
CR/D/10128	Akongo Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/11483	Akii Ambrose	Education Assistant II	U7U	408,135	4,897,620
CR/D/2638	Agweng Saida	Education Assistant II	U7U	408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Apala P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10741	Adul Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/10946	Awany Rumeno	Education Assistant II	U7U	467,685	5,612,220
CR/D/10126	Obal Calistas	Education Assistant II	U7U	408,135	4,897,620
CR/D/10134	Otim Richard	Education Assistant II	U7U	467,685	5,612,220
CR/D/10133	Ojok Tom Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/D/11482	Okello Johnson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10132	Okello Benard Omara	Education Assistant II	U7U	408,135	4,897,620
CR/D/10127	Obua Benedict	Education Assistant II	U7U	459,574	5,514,888
CR/D/10137	Mbiru Patrick	Senenior Education Assis	U6L	467,604	5,611,248
CR/D/10163	Okabo Geoffrey	Senenior Education Assis	U6L	468,304	5,619,648
CR/D/10913	Akullo Milly	Headteacher	U4U	808,928	9,707,136
Total Annual Gross Salary (Ushs)					82,285,284

Cost Centre : Apala S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/3086	Oleke Biajo	Assistant Education Offic	U5U	604,599	7,255,188
O/11324	Okello Martin Ceaser	Assistant Education Offic	U5U	625,319	7,503,828
CR/D/4859	Ogwang Denis	Assistant Education Offic	U5U	625,319	7,503,828
O/2946	Ongel Tonny Walter	Assistant Education Offic	U5U	502,769	6,033,228
O/4487	Ocen Walter	Assistant Education Offic	U5U	534,111	6,409,332
E/555	Egwel Alex Berry E.	Assistant Education Offic	U5U	561,184	6,734,208
O/3206	Obapo Obwa	Assistant Education Offic	U5U	625,319	7,503,828
O/8159	Odur Albino	Assistant Education Offic	U5U	543,111	6,517,332
O/7828	Ongom Peter	Assistant Education Offic	U5U	508,676	6,104,112
O/4213	Opio Yuventino Mike	Assistant Education Offic	U5U	625,319	7,503,828
P/453	Pere Jasper	Assistant Education Offic	U5U	502,769	6,033,228
E/1195	Ebong Peter	Assistant Education Offic	U5U	625,319	7,503,828
A/9521	Abwango Samuel	Assistant Education Offic	U5U	502,769	6,033,228
M/4580	Motto Washington	Assistant Education Offic	U5U	625,319	7,503,828
O/8778	Omonya Patrick	Assistant Education Offic	U5U	634,111	7,609,332

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Apala S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11470	Orima Sunday Lawrence	Bursar	U5U	502,769	6,033,228
O/15349	Onen Fred	Education Officer	U4L	712,277	8,547,324
O/15062	Omara Godfrey Innocent	Education Officer	U4L	712,277	8,547,324
K/15527	Kibwanga Asia	Education Officer	U4L	712,277	8,547,324
A/7405	Ayugi Jasinta	Education Officer	U4L	712,277	8,547,324
A/1812	Acen Sophie	Headteacher	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					159,050,400

Cost Centre : Obim P.S

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

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Oloro High P.S

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

Cost Centre : Orupu P.S

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

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Orupu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10979	OpioBilling	Headteacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					64,052,700

Cost Centre : Telela P.S

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

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

Cost Centre : Adyanglim P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10713	Abongo George	Education Assistant II	U7U	408,135	4,897,620
CR/D/10702	Olungu James	Education Assistant II	U7U	467,685	5,612,220
CR/D/10504	Okullo Moses	Education Assistant II	U7U	467,685	5,612,220

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Adyanglim P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10706	Okello Vincent	Education Assistant II	U7U	459,574	5,514,888
CR/D/10701	Bunga Vincent	Education Assistant II	U7U	408,135	4,897,620
CR/D/10700	Angwech Margret	Education Assistant II	U7U	467,685	5,612,220
CR/D/11465	Aguma Innocent	Education Assistant II	U7U	408,135	4,897,620
CR/D/10715	Ajwang Kenty	Education Assistant II	U7U	408,135	4,897,620
CR/D/10704	Ocen Ocen Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/10705	Onyong Christopher	Senior Education Assista	U6L	469,604	5,635,248
CR/D/11462	Alany Tarquin Agong	Headteacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					59,787,948

Cost Centre : Arwot P.S

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

Cost Centre : Ogogoro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11096	Acai Tom	Education Assistant II	U7U	467,685	5,612,220
CR/D/11849	Abura Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/D/11848	Adilo Kenneth	Education Assistant II	U7U	431,309	5,175,708

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Ogogoro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11091	Adong Esther	Education Assistant II	U7U	408,135	4,897,620
CR/D/11093	Ajwang Colline Judith	Education Assistant II	U7U	408,135	4,897,620
CR/D/11094	Awany Patrick	Education Assistant II	U7U	413,116	4,957,392
CR/D/11811	Awor Dorcus	Education Assistant II	U7U	408,135	4,897,620
CR/D/11095	Odongo Christopher	Education Assistant II	U7U	459,574	5,514,888
CR/D/11102	Odyang Thomas	Education Assistant II	U7U	408,135	4,897,620
CR/D/11090	Ogwal James	Education Assistant II	U7U	452,247	5,426,964
CR/D/11850	Okello Okello Benson	Education Assistant II	U7U	459,574	5,514,888
CR/D/11262	Okeng Samuel	Education Assistant II	U7U	459,574	5,514,888
CR/D/11102	Onyanga Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/11092	Orongo George	Education Assistant II	U7U	408,135	4,897,620
CR/D/11851	Odongo Joel	Education Assistant II	U7U	445,095	5,341,140
CR/D/11099	Opio Ray	Sen. Educ. Asst.	U6L	459,574	5,514,888
CR/D/11847	Epit Nelson	Headteacher	U5U	520,532	6,246,384
Total Annual Gross Salary (Ushs)					89,817,300

Cost Centre : Ojul P.S

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

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Owalo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11808	Okol Altero	Education Assistant II	U7U	452,247	5,426,964
CR/D/10959	Okoch Joel	Education Assistant II	U7U	459,574	5,514,888
CR/D/10963	Ocen Tom Moses	Education Assistant II	U7U	431,309	5,175,708
CR/D/10956	Obaa Julious Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/10949	Ayo Patrick	Education Assistant II	U7U	459,574	5,514,888
CR/D/10964	Agan Jimmy	Education Assistant II	U7U	408,135	4,897,620
CR/D/10960	Alota Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/D/10965	Opio James	Education Assistant II	U7U	408,135	4,897,620
CR/D/10958	Apio Anita	Education Assistant II	U7U	408,135	4,897,620
CR/D/10490	Okwel Washington	Headteacher	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					53,398,152

Cost Centre : Oyengolwedo P.S

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

Cost Centre : Te-Ongora P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11852	Ocen Makmot George	Education Assistant II	U7U	408,135	4,897,620
CR/D/17760	Akwech Geoffrey	Education Assistant II	U7U	408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Te-Ongora P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15004	Amar Sylverio Terence	Education Assistant II	U7U	459,574	5,514,888
CR/D/11959	Ebila Tom	Education Assistant II	U7U	408,135	4,897,620
CR/D/11397	Obaa John Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/17095	Odor Charles	Education Assistant II	U7U	424,676	5,096,112
CR/D/13167	Ochen Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/D/13995	Odongo John	Education Assistant II	U7U	467,685	5,612,220
CR/D/12834	Ogwal Samson	Education Assistant II	U7U	424,676	5,096,112
CR/D/13171	Okello Joe	Education Assistant II	U7U	467,685	5,612,220
CR/D/13164	Okello Joel Awany	Education Assistant II	U7U	478,504	5,742,048
CR/D/17879	Oleke Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/15588	Omodo Kennedy	Education Assistant II	U7U	408,135	4,897,620
CR/D/11853	Edong Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/13169	Okello Alex Ekol	Education Assistant II	U7U	467,685	5,612,220
CR/D/10721	Elepu Catherine	Headteacher	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					84,960,300

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

Cost Centre : Adwir P.S

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

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Ajobi P.S

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

Cost Centre : Akwanilum P.S

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

Cost Centre : Alebelebe P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10647	Munu Lawrence	Education Assistant II	U7U	408,135	4,897,620
CR/D/10386	Bwonyo Akio John	Education Assistant II	U7U	467,685	5,612,220
CR/D/10737	Ocen John Bosco	Education Assistant II	U7U	438,119	5,257,428
CR/D/10738	Ocwil Hivan	Education Assistant II	U7U	408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Alebelebe P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10738	Odemo Amos	Education Assistant II	U7U	408,135	4,897,620
CR/D/10740	Oleke Pollycarp	Education Assistant II	U7U	408,135	4,897,620
CR/D/13143	Alwedo Lucy	Education Assistant II	U7U	408,135	4,897,620
CR/D/10456	Ogeni Rajabu	Headteacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,670,800

Cost Centre : Alolololo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	Odongo Milton	Education Assistant II	U7U	445,095	5,341,140
CR/D/10119	Bwonyo John Bosco	Education Assistant II	U7U	467,685	5,612,220
CR/D/10933	Oruda Aldo	Education Assistant II	U7U	467,685	5,612,220
CR/D/15831	Olwa Robert	Education Assistant II	U7U	445,095	5,341,140
CR/D/10715	Ajok Besty	Education Assistant II	U7U	445,095	5,341,140
CR/D/11748	Obol Jomo	Education Assistant II	U7U	467,685	5,612,220
CR/D/11740	Kia Jackline	Education Assistant II	U7U	408,135	4,897,620
CR/D/10932	Opio Alex	Education Assistant II	U7U	408,135	4,897,620
CR/D/10903	Agel Joe Patrick	Headteacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					49,968,372

Cost Centre : Angem P.S

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

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Angetta P.S

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

Cost Centre : Angicakide P.S

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

Cost Centre : Angopet P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10902	Acen Mary Magdalene	Education Assistant II	U7U	408,135	4,897,620
CR/D/10901	Bua Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10900	Obal Emmanuel	Education Assistant II	U7U	408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Angopet P.S

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

Cost Centre : Atelelo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10409	Agwako Jannet Polly	Education Assistant II	U7U	467,685	5,612,220
CR/D/10414	Opok George	Education Assistant II	U7U	408,135	4,897,620
CR/D/11122	Opio Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11121	Omach Denish	Education Assistant II	U7U	408,135	4,897,620
CR/D/10413	OboteJustice Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/D/10695	Nek Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/10412	Bale Stephen	Education Assistant II	U7U	459,574	5,514,888
CR/D/10411	Oyo John Michael	Education Assistant II	U7U	467,685	5,612,220
CR/D/10415	Akao Stella	Education Assistant II	U7U	408,135	4,897,620
CR/D/10407	Oleke Bob	Education Assistant II	U7U	467,685	5,612,220
CR/D/10692	Adea Moses Ojom	Education Assistant II	U7U	467,685	5,612,220
CR/D/10410	Apio Grace	Education Assistant II	U7U	459,574	5,514,888
CR/D/10416	Obote Pascal	Education Assistant II	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					69,214,224

Cost Centre : Awelokuricok P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11804	Atino Teddy	Education Assistant II	U7U	438,119	5,257,428
CR/D/11458	Apenyo Patrick	Caretaker Headteacher	U7U	467,685	5,612,220
CR/D/11806	Obongo Johnson	Education Assistant II	U7U	467,685	5,612,220
CR/D/11801	Okello Adowis Denis	Education Assistant II	U7U	467,685	5,612,220

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Awelokuricok P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11803	Okodo Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11805	Okwir Francis	Education Assistant II	U7U	467,685	5,612,220
CR/D/10311	Otim Godfrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/11501	Abura James	Education Assistant II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					43,828,368

Cost Centre : Baropiro P.S

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

Cost Centre : Obile P.S

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

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Obile P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					50,698,428

Cost Centre : Obuo P.S

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

Cost Centre : Okokolako P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10339	Abanya Richard	Education Assistant II	U7U	408,135	4,897,620
CR/D/10339	Onyilo Nassan	Education Assistant II	U7U	408,135	4,897,620
CR/D/10329	Okello Peter	Education Assistant II	U7U	413,116	4,957,392
CR/D/10335	Okello Julius	Education Assistant II	U7U	408,135	4,897,620
CR/D/10338	Odongo George	Education Assistant II	U7U	408,135	4,897,620
CR/D/10333	Obete Bosco	Education Assistant II	U7U	408,135	4,897,620
CR/D/10330	Awany Martin Knox	Education Assistant II	U7U	445,095	5,341,140
CR/D/10334	Akodo Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/10340	Achol Milton	Education Assistant II	U7U	408,135	4,897,620
CR/D/10336	Akello Susan	Education Assistant II	U7U	408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Okokolako P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10331	Ogwang Sam	Sen. Educ. Asst.	U6L	459,574	5,514,888
CR/D/10328	Odongo Mike	Headteacher	U5U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					61,779,144

Cost Centre : Okurango P.S

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

Cost Centre : Okuro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11814	Bua Isaac Nelson	Education Assistant II	U7U	424,676	5,096,112
CR/D/11815	Kawa Coster	Education Assistant II	U7U	408,135	4,897,620
CR/D/11813	Obwala Leo	Education Assistant II	U7U	408,135	4,897,620
CR/D/11821	Odom Robert	Education Assistant II	U7U	424,676	5,096,112
CR/D/11817	Odyek Tom	Education Assistant II	U7U	408,135	4,897,620
CR/D/13249	Abaa Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/D/10961	Piok Geoffrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/10962	Etum Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/11816	Okello Mike	Education Assistant II	U7U	408,135	4,897,620
CR/D/11809	Obongo Edmond	Education Assistant II	U7U	418,196	5,018,352
CR/D/11812	Oree Moses	Sen. Educ ass	U6U	468,304	5,619,648

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Okuro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11818	Apea Joseph	Headteacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,855,816

Cost Centre : Omarari P.S

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

Cost Centre : Omoro North P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10280	Ogwang Jacky Jacks	Senior Education Assista			
CR/D/11819	Akullo Dorcas Lucky	Education Assistant II			
CR/D/11820	Angom Mary Jusphine	Education Assistant II			
CR/D/10775	Itot Robert Sam	Caretaker Headteacher	U7U	408,135	4,897,620
CR/D/10380	Oluge Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11824	Okec Dickens	Education Assistant II	U7U	408,135	4,897,620
CR/D/10256	Omara Top Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/11822	Okello James Bwonyo	Education Assistant II	U7U	408,135	4,897,620

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Omoro North P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11823	Odongo Walter Otto	Education Assistant II	U7U	408,135	4,897,620
CR/D/11825	Onyong Leonard	Education Assistant II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,283,340

Cost Centre : Omoro S.S

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

Vote: 588 Alebtong District

Workplan 6: Education

Cost Centre : Omoro South P.S

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>511,484</i>	<i>83,493</i>	<i>287,373</i>
Transfer of District Unconditional Grant - Wage	54,513	74,375	88,979
District Unconditional Grant - Non Wage	4,000	1,927	4,000
Locally Raised Revenues		617	
Multi-Sectoral Transfers to LLGs	32,434	189	33,549
Roads Rehabilitation Grant	403,777	0	
Unspent balances – Other Government Transfers		0	6,296
Other Transfers from Central Government	16,760	6,385	154,548
<i>Development Revenues</i>	<i>539,301</i>	<i>930,743</i>	<i>3,128,442</i>
LGMSD (Former LGDP)	26,599	3,266	
Multi-Sectoral Transfers to LLGs		640	9,781
Other Transfers from Central Government	355,688	366,046	2,313,797
Unspent balances – Conditional Grants	153,657	153,657	333,119
Unspent balances – Other Government Transfers	3,357	3,357	67,969
Roads Rehabilitation Grant		403,776	403,777

Vote: 588 Alebtong District

Workplan 7a: Roads and Engineering

Total Revenues	1,050,785	1,014,235	3,415,815
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>107,707</i>	<i>82,952</i>	<i>287,373</i>
Wage	82,247	74,375	116,713
Non Wage	25,460	8,577	170,660
<i>Development Expenditure</i>	<i>943,078</i>	<i>520,200</i>	<i>3,128,442</i>
Domestic Development	943,078	520,200	3,128,442
Donor Development	0	0	0
Total Expenditure	1,050,785	603,152	3,415,815

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	8	8	8
Length in Km of urban roads resealed	1	0	0
Length in Km of Urban unpaved roads routinely maintained	10	10	14
Length in Km of Urban unpaved roads periodically maintained	2	3	9
No. of bottlenecks cleared on community Access Roads	7	4	29
Length in Km of District roads routinely maintained	148	159	247
Length in Km of District roads periodically maintained	5	30	82
Function Cost (US\$ '000)	1,050,785	603,152	3,411,035
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	4,781
Cost of Workplan (US\$ '000):	1,050,785	603,152	3,415,815

Planned Outputs for 2014/15

In the FY 2013/14, Roads and Engineering plans to remove up to 37 bottle necks from CARs, routinely maintain 14Km of Urban roads, 247km of community / District roads, and periodically maintain 9KM of Urban road & 82km of District road. Complete Anwongipicu, Ocen john & Ayumu box culverts and Iyama Pida Okuru roads and construct 1 bridge along Aoi Corner - Orum Bdr (Moroto bridge). Pay salaries to 11 staff for 12 months.

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

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

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

1. Inadequate road equipments

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Workplan 7a: Roads and Engineering

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

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

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

3. Delays in procurement & low capacity of local contractors

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alebtong Town Council

Cost Centre : Alebtong District H/Qs

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

Cost Centre : Alebtong Town Council

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved	Outturn by end
			Approved

Vote: 588 Alebtong District

Workplan 7b: Water

	Budget	June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,762	15,626	38,808
District Unconditional Grant - Non Wage	4,000	1,927	4,000
Transfer of District Unconditional Grant - Wage	6,062	11,895	17,328
Multi-Sectoral Transfers to LLGs	7,700	1,804	17,480
<i>Development Revenues</i>	551,818	547,441	592,785
LGMSD (Former LGDP)	10,000	13,165	20,000
Multi-Sectoral Transfers to LLGs	14,893	7,352	
Conditional transfer for Rural Water	522,006	522,006	522,006
Unspent balances – Conditional Grants	4,919	4,919	50,779
Total Revenues	569,580	563,068	631,593
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,762	15,289	38,808
Wage	6,062	11,895	27,058
Non Wage	11,700	3,394	11,750
<i>Development Expenditure</i>	551,818	502,344	592,785
Domestic Development	551,818	502,344	592,785
Donor Development	0	0	0
Total Expenditure	569,580	517,634	631,593

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 588 Alebtong District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water facility user committees trained (PRDP)	22	42	0
No. of supervision visits during and after construction	4	6	8
No. of water points tested for quality	0	36	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	36	36	23
No. of water and Sanitation promotional events undertaken	0	0	1
No. of water user committees formed.	18	55	38
No. Of Water User Committee members trained	72	495	342
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	8
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	4	11	4
No. of deep boreholes drilled (hand pump, motorised)	10	6	11
No. of deep boreholes rehabilitated	8	8	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	9	7
No. of deep boreholes rehabilitated (PRDP)	7	7	0
Function Cost (US\$ '000)	569,580	517,634	631,593
Cost of Workplan (US\$ '000):	569,580	517,634	631,593

Planned Outputs for 2014/15

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

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

Major off budget activities so far noted include; Rehabilitation of piped schemes of Abako H/C III by Lion Club International and of Apala, Alebtong, and Omoro by the Ministry of Water and Environment (WSDF-N, ERT). UNICEF has also shown possible interest but has not yet confirmed. Interventions by Link to progress, ILF, Japanese Embassy, Rotary Clubs, Plan Uganda in WASH is commendable.

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

1. lack of transport for the department.

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

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

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

Vote: 588 Alebtong District

Workplan 7b: Water

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alebtong Town Council

Cost Centre : Alebtong District H/Qs

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,897	62,186	95,101
Transfer of District Unconditional Grant - Wage	51,463	38,281	45,611
District Unconditional Grant - Non Wage	6,170	2,965	6,170
Unspent balances – UnConditional Grants	14	0	
Multi-Sectoral Transfers to LLGs	4,341	1,032	23,412
Conditional Grant to District Natural Res. - Wetlands (19,909	19,908	19,909
<i>Development Revenues</i>	15,415	13,160	10,128
LGMSD (Former LGDP)	2,000	2,500	2,000
Multi-Sectoral Transfers to LLGs	13,415	10,660	8,128
Total Revenues	97,312	75,346	105,229
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,897	62,090	95,101
Wage	51,463	35,389	56,881
Non Wage	30,434	26,702	38,220
<i>Development Expenditure</i>	15,415	12,512	10,128
Domestic Development	15,415	12,512	10,128
Donor Development	0	0	0
Total Expenditure	97,312	74,603	105,229

Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue and expenditure estimates available for Natural Resources in the FY 2014/15 is estimated at 0.105b.

Vote: 588 Alebtong District

Workplan 8: Natural Resources

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	6	2	4
No. of Agro forestry Demonstrations	3	0	0
No. of community members trained (Men and Women) in forestry management	600	0	0
No. of Water Shed Management Committees formulated	9	0	0
No. of Wetland Action Plans and regulations developed	9	0	0
No. of community women and men trained in ENR monitoring	0	0	20
No. of monitoring and compliance surveys undertaken	18	7	3
Function Cost (US\$ '000)	97,312	74,603	105,229
Cost of Workplan (US\$ '000):	97,312	74,603	105,229

Planned Outputs for 2014/15

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

(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. Inadequate staffing

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

2. Inadequate transport

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

3. Noncompliance by some individuals & encroachments

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alebtong Town Council

Vote: 588 Alebtong District

Workplan 8: Natural Resources

Cost Centre : Alebtong District H/Qs

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

Cost Centre : Alebtong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11071	AYELLA JOSEPH	PHYSICAL PLANNER	U4SCI	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804
Total Annual Gross Salary (Ushs) - Natural Resources					58,916,724

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	207,232	143,988		217,961
Other Transfers from Central Government		0		16,294
Conditional Grant to Women Youth and Disability Gr	13,207	13,207		13,207
Conditional transfers to Special Grant for PWDs	27,573	27,572		27,573
District Unconditional Grant - Non Wage	5,018	2,456		6,018
Conditional Grant to Functional Adult Lit	14,478	14,478		14,478
Multi-Sectoral Transfers to LLGs	51,428	8,676		53,443
Conditional Grant to Community Devt Assistants Non	3,668	3,668		3,668
Transfer of District Unconditional Grant - Wage	91,731	73,291		83,128
Unspent balances – UnConditional Grants	130	130		154
Locally Raised Revenues		510		
<i>Development Revenues</i>	69,042	84,228		364,103
Donor Funding		17,052		
LGMSD (Former LGDP)	69,042	66,376		69,042
Multi-Sectoral Transfers to LLGs		800		7,188
Other Transfers from Central Government		0		287,873

Vote: 588 Alebtong District

Workplan 9: Community Based Services

Total Revenues	276,274	228,216	582,064
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>207,232</i>	<i>143,988</i>	<i>217,961</i>
Wage	99,740	73,291	91,137
Non Wage	107,492	70,697	126,825
<i>Development Expenditure</i>	<i>69,042</i>	<i>75,583</i>	<i>364,103</i>
Domestic Development	69,042	58,784	364,103
Donor Development	0	16,799	0
Total Expenditure	276,274	219,571	582,064

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	11	11	11
No. FAL Learners Trained	3360	4068	3360
No. of children cases (Juveniles) handled and settled	0	0	40
No. of Youth councils supported	1	2	1
No. of women councils supported	1	1	1
Function Cost (US\$'000)	276,274	219,571	582,064
Cost of Workplan (US\$'000):	276,274	219,571	582,064

Planned Outputs for 2014/15

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

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

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

Vote: 588 Alebtong District

Workplan 9: Community Based Services

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

1. No transport means.

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

2. Inadequate space

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

3. Non allocation of conditional grants

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

Staff Lists and Wage Estimates

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

Cost Centre : Abako Sub-county H/Qs

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

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

Cost Centre : Abia Sub-county H/Qs

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

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

Cost Centre : Akura Sub-county H/Qs

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

Subcounty / Town Council / Municipal Division : Alebtong Town Council

Vote: 588 Alebtong District

Workplan 9: Community Based Services

Cost Centre : Alebtong District H/Qs

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

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

Cost Centre : Aloï Sub-county H/Qs

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

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

Cost Centre : Amugu Sub-county H/Qs

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

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

Cost Centre : Apala Sub-county H/Qs

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

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

Cost Centre : Awei S/ty H/Qs

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

Vote: 588 Alebtong District

Workplan 9: Community Based Services

Cost Centre : Awei S/ty H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,343,808

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

Cost Centre : Omoro Sub-county H/Qs

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	60,518	40,420	551,321	
Transfer of District Unconditional Grant - Wage	30,410	27,101	43,169	
Conditional Grant to PAF monitoring	2,373	1,879	2,373	
District Unconditional Grant - Non Wage	19,084	9,883	25,084	
Locally Raised Revenues	4,600	1,556	4,600	
Other Transfers from Central Government		0	472,945	
Multi-Sectoral Transfers to LLGs	4,051	0	3,151	
<i>Development Revenues</i>	26,399	40,598	74,195	
District Unconditional Grant - Non Wage		7,000		
Donor Funding		0	56,643	
LGMSD (Former LGDP)	17,110	33,598	17,110	
Multi-Sectoral Transfers to LLGs	9,289	0	442	
Total Revenues	86,916	81,018	625,517	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	60,518	40,420	551,321	
Wage	30,410	27,102	43,169	
Non Wage	30,108	13,318	508,153	
<i>Development Expenditure</i>	26,399	40,598	74,195	
Domestic Development	26,399	40,598	17,552	
Donor Development	0	0	56,643	
Total Expenditure	86,916	81,018	625,517	

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15, the total revenue and expenditure estimates in Planning stands at 0.626b as compared to 0.087b in

Vote: 588 Alebtong District

Workplan 10: Planning

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	4
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	6	6
Function Cost (US\$ '000)	86,916	81,018	625,517
Cost of Workplan (US\$ '000):	86,916	81,018	625,517

Planned Outputs for 2014/15

The outputs of salaries to 4 staff (D/Planner, Population Officer, Planner, Office typist in Planning Unit at the District H/Qs for 12 months, 12 TPC meetings held with adequate attendance and minutes recorded, 15 HoDs /sectors trained on integration of population issues into development plans, DDP{ 2011/12 - 2020/21 Produced by Dec 2014, the Budget 2015/2016 approved by 31st May 2015, draft budget for 2015/16 laid before council by 15th March 2015, the Integrated Annual Work plans 2015/16, approved projects displayed at various public places including all the notice boards of the 9 lower local governments, 2 LGMSD monitoring visits made to all LGMSD project sites, IPFs communicated by 30th Feb.2015. 9 LLGs and 15 Departments/sectors internally assessed, 4 quarterly budget performance reports, and approved Form B submitted by 30th Oct 2014, Population data collected and disseminated.

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

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

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

1. Inadequate skills among Key personnels in LGOBT

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

2. Lack of transport means

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

3. Inadequate capacity at LLGs

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alebtong Town Council

Vote: 588 Alebtong District

Workplan 10: Planning

Cost Centre : Alebtong District H/Qs

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,392	19,975	52,204
Transfer of District Unconditional Grant - Wage	38,974	12,659	15,787
Conditional Grant to PAF monitoring	1,582	1,646	1,582
District Unconditional Grant - Non Wage	8,303	3,657	11,303
Locally Raised Revenues	3,000	2,013	3,000
Multi-Sectoral Transfers to LLGs	20,532	0	20,532
<i>Development Revenues</i>	2,000	2,000	2,000
LGMSD (Former LGDP)	2,000	2,000	2,000
Total Revenues	74,392	21,975	54,204
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,392	19,975	52,204
Wage	47,907	12,659	24,719
Non Wage	24,485	7,316	27,485
<i>Development Expenditure</i>	2,000	2,000	2,000
Domestic Development	2,000	2,000	2,000
Donor Development	0	0	0
Total Expenditure	74,392	21,975	54,204

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 588 Alebtong District

Workplan 11: Internal Audit

Function: 1482 Internal Audit Services

No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/04/2014	31/10/2014
Function Cost (UShs '000)	74,392	21,975	54,204
Cost of Workplan (UShs '000):	74,392	21,975	54,204

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate staffing

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

2. Office accommodation and key equipments

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alebtong Town Council

Cost Centre : Alebtong District H/Qs

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

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 12 months.	Salaries to staff directly under Cao's office paid for 12 months.
	Staff at District H/Qs (30 Staff) mentored for better Performance.	-6 Support supervision visits of service delivery at LLG levels done -CAO's vehicle maintained in running condition for 12 months	Staff at District H/Qs (30 Staff) mentored for better Performance.
	8 Support supervision visits of service delivery at LLG levels done	-CAO facilitated for work shops and meetings.	8 Support supervision visits of service delivery at LLG levels done
	12 mgt meetings held.	-26 Coordination trips made by CAO	12 mgt meetings held.
	12 staff meeting held.	-Subscription to ULGA duly met in the FY	12 staff meeting held.
	Over 100 Government projects supervised and monitored.	- International (Women's day) , National and local functions organised.	Over 100 Government projects supervised and monitored.
	7 International, National and local functions organised.		7 International, National and local functions organised.
	All Office staff supervised.		All Office staff supervised.
	Assorted office furniture procured		Assorted office furniture procured
	36 Coordination trips made by CAO.		36 Coordination trips made by CAO.
	Subscription to ULGA and Lango Cultural Foundation		Subscription to ULGA and Lango Cultural Foundation
	Support to Uganda Martyrs University		Support to Uganda Martyrs University
	2 staff paid monthly bicycle allowance for 12 months		2 staff paid monthly bicycle allowance for 12 months

<i>Wage Rec't:</i>	183,705	<i>Wage Rec't:</i>	381,133	<i>Wage Rec't:</i>	290,153
<i>Non Wage Rec't:</i>	103,869	<i>Non Wage Rec't:</i>	119,619	<i>Non Wage Rec't:</i>	105,868
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	458	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	287,574	Total	501,209	Total	396,021

Output: Human Resource Management

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
Non Standard Outputs:	12 monthly exception & 12 paychange reports produced and submitted to public service.	12 Exception & 12 paychange reports produced and submitted to MoPS.	12 monthly exception & 12 paychange reports produced and submitted to public service.	
	4 quarterly Performance reports produced and submitted relevant ministries	4 quarterly performance reports of cases of absenteeism produced and submitted to relevant ministries	4 quarterly Performance reports produced and submitted relevant ministries	
	District Recruitment Plan for 2013/14 produced and submitted to Ministry of Public Service.	Payroll edited , updated monthly & payslip issued to staff and salaries paid for 12 months	District Recruitment Plan for 2013/14 produced and submitted to Ministry of Public Service.	
	Payroll edited, updated monthly payslip printed issued to all staff	9,600 copies of appraisal forms provided to staff & all staff appraised;	Payroll edited, updated monthly payslip printed issued to all staff	
	9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled	Critical staff vacancies filled Stationery procured. Internet Subscriptions made	9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled	
	LLG councils trained on Legislation in Lower Local Governments	Workshop on Development of the District Client Charter held	LLG councils trained on Legislation in Lower Local Governments	
	Technical staff inducted on planning for retirement		Technical staff inducted on planning for retirement	
	LLGs mentored on the pillars of decentralisation		LLGs mentored on the pillars of decentralisation	
	training needs assessments conducted		training needs assessments conducted	
	District client charter produced		District client charter produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,670	<i>Non Wage Rec't:</i> 8,878	<i>Non Wage Rec't:</i> 30,670	
	<i>Domestic Dev't</i> 20,218	<i>Domestic Dev't</i> 7,170	<i>Domestic Dev't</i> 20,218	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 48,888	<i>Total</i> 16,048	<i>Total</i> 50,888	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Mentoring members of DSC on disciplinary, selection and promotional cases)	4 (All Sub county staff in the district trained on the 5 pillars of decentralization)	2 (Mentoring TPC on OBT)
	Mentoring members of District Council on management skills, roles and responsibilities)	HoDs and Council members trained on Needs assessment	Mentoring members of District Council on management skills, roles and responsibilities)
		Pre-retirement staff (those left with less than 2 years to retire) trained at Alebtong Primary school	
		District Council taken for a study trip to Arua)	

Vote: 588 Alebtong District

Workplan Outputs

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

1a. Administration

Availability and implementation of LG capacity building policy and plan	No (Not Planned)	No (N/A)	Yes (Alebtong District H/Qs)	
Non Standard Outputs:	Post graduate training for 4 council staff in D/PAM P/HRM, Admin Law and Financial Management	Internet Subscription charges paid 5 council staff supported for post graduate trainings in HRM and Financial Managements and certificate training in Admin Officer's Law	Post graduate training for 4 council staff in D/PAM P/HRM and Financial Management	
	<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>	
	Total	Total	Total	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (Alebtong Town council, Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei)	
Non Standard Outputs:	4 Quarterly support supervision done	2 Quarterly support supervision to all the 9 LLGs done	8 bi quarterly support supervisions done.	
			4 quarterly review meetings with sub-county staff held	
			4 quarterly mentoring of LLGs staff done	
	<i>Wage Rec't:</i>	<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>	
	Total	Total	Total	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Abako, Amugu, Awei and Omoro Sub-counties)	4 (Alebtong Town council, Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	
No. of monitoring reports generated	4 (Alebtong District H/Qs)	1 (Quarterly support supervision report covering Ajur)	4 (Alebtong District H/Qs)	
Non Standard Outputs:	N/A	N/A	N/A	
	<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>	
	Total	Total	Total	

Output: PRDP-Monitoring

No. of monitoring visits	4 (All prdp project sites in Apala,	4 (All prdp project sites in Apala,	4 (All prdp project sites in Apala,	
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Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
1a. Administration				
conducted	Abia, Akura, Aloji, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	Abia, Akura, Aloji, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	Abia, Akura, Aloji, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	
No. of monitoring reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	3 (4 Quarterly Reports covering both Ajuri and Moroto Counties generated and submitted to council)	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	
Non Standard Outputs:	Mapping of PRDP project coordinations using GPS. Follow up of patient 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	3 quarterly PRDP Reports submitted to OPM	Mapping of PRDP project coordinations using GPS. Follow up of patient 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,639	<i>Non Wage Rec't:</i> 31,112	<i>Non Wage Rec't:</i> 31,639	
	<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	
	Total 31,639	Total 31,112	Total 31,639	
Output: Records Management				
Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Staff Records updated. Incoming & out going mails delivered.	Staff Records updated Incoming & out going mails delivered	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 2,260	<i>Non Wage Rec't:</i> 5,000	
	<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	
	Total 5,000	Total 2,260	Total 5,000	
Output: Procurement Services				

Vote: 588 Alebtong District

Workplan Outputs

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

1a. Administration

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

<i>Wage Rec't:</i>	15,125	<i>Wage Rec't:</i>	8,481	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,032	<i>Non Wage Rec't:</i>	9,690	<i>Non Wage Rec't:</i>	37,918
<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
Total	53,157	Total	18,171	Total	37,918

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 588 Alebtong District

Workplan Outputs

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

1a. Administration

	<i>Total</i>	236,135	<i>Total</i>	0	<i>Total</i>	270,486
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3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	4 (2 extension staff houses at Abako Sub-county Headquarters rehabilitated	2 (2 extension staff houses rehabilitated at Abako and Amugu)	1 (Staff house at abako Sub-county H/Qs rehabilitated
	1 extension staff house at Amugu Sub-county H/Q rehabilitated		Retentions for rehabilitation of staff houses at Abako and Amugu S/cty H/Qs paid)
	Water office renovated)		
No. of administrative buildings constructed	2 (Aloi Sub-county H/Qs partially constructed	1 (Construction of Aloi Sub-county H/Qs partially completed	2 (Alebtong District Education Offices completed
	Alebtong District Education Offices partially constructed)	Consultancy fee for the construction of Alebtong District Education Offices paid)	A multipurpose hall constructed at Abia vocational school)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	n/a		N/A
	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 187,542	Domestic Dev't 63,335	Domestic Dev't 491,599
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 187,542	Total 63,335	Total 491,599

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	2 (District Education Office Block completed	2 (District Education Office Block completed	4 (Twin staff houses constructed at Aloi, Akura, Abia and Awei S/cty H/Qs using low cost technologies			
	Aloi Sub-county H/Qs completed)	Aloi Sub-county H/Qs completed)	Aloi Sub-county Administration block remodeled and fully completed			
	Alebtong District Education Offices (Alebtong House) completed and its compound labelledand planted with graces)					
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not planned)			
No. of existing administrative buildings rehabilitated	0 (Not planned for under PRDP)	0 (N/A)	0 (Not planned)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	266,009	<i>Domestic Dev't</i>	229,907	<i>Domestic Dev't</i>	325,812
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	266,009	<i>Total</i>	229,907	<i>Total</i>	325,812

Vote: 588 Alebtong District

Workplan Outputs

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

1a. Administration

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (Not planned)	1 (Fund relocated and used for partial completion of District Education Offices)	0 (Not planned)
No. of motorcycles purchased	4 (motorcycles procured for DEC)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 54,029	<i>Domestic Dev't</i> 54,029	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,029	Total 54,029	Total 0

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Double pick up procured)	1 (Double pick up procured)	1 (Double pick up procured for Education department)
No. of motorcycles purchased	6 (motorcycles procured for New Sub-counties (3), Planninu Unit, Administration (PRDP) and Natural Resources)	0 (N/A)	13 (motorcycles procured for 6 Sub-counties of Abako, Omoro, Amugu, Aloji, Town Council and Apala, Abia, Akura, Awei, Planning Unit, Administration, Finance, Natural Resources and HRO)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 208,477	<i>Domestic Dev't</i> 99,300	<i>Domestic Dev't</i> 304,873
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 208,477	Total 99,300	Total 304,873

Output: Office and IT Equipment (including Software)

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Lawn mower procured		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 5,100	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 588 Alebtong District

Workplan Outputs

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

1a. Administration

		<i>Total</i>	4,000	<i>Total</i>	5,100	<i>Total</i>	0
Output: Furniture and Fixtures (Non Service Delivery)							
Non Standard Outputs:	N/A					Assorted Office furniture procured for District Offices and Council Hall	
		<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>	7,653	<i>Domestic Dev't</i>	3,607	<i>Domestic Dev't</i>	60,353
		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
		<i>Total</i>	7,653	<i>Total</i>	3,607	<i>Total</i>	60,353
Output: Other Capital							
Non Standard Outputs:	2 stance latrine constructed at Abako S/cty for S/cty Chief					N/A	
	5 stance latrine at Apala Sub-county Headquarters completed						
		<i>Wage Rec't:</i>	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>	5,677	<i>Domestic Dev't</i>	6,688	<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>	5,677	<i>Total</i>	6,688	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	24/09/2014 (Output achieved in Q1 2014/15)	30/09/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)
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Vote: 588 Alebtong District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Salaries for 19 staff in finance department paid for 12 months	Salaries to 15 staffs in finance department paid for 12 months	•Salaries for 19 Finance staff paid •Financial affairs of the Council prudently, efficiently and effectively managed •Audit Queries and Management Letters responded •Lawful Policies and directions of Council implemented •
	Financial affairs of the council effectively and efficiently managed	29 consultative visits made to the centre	
	Audit queries and management letters responded to.	1430 books of Accounts and revenue receipts printed	
	Lawful policies and directives of council implemented	8 Release advices collected from MoFPED for recurrent and development revenues for Q1, Q2 and Q3	
	District & LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness	Technical backstopping for Sub counties on Financial reporting conducted	
	Financial policies, regulations and professional practices enforced.		
	Finance staff fully responsible, fairly allocated duties, appraised and trained		
	4 Quartely Technical PAF monitorings conducted.		
	At least 30 consultative visits made to the centre		
	4 quarterly release advices collected from MoFPED		
	Books of accounts and revenue receipts printed		
	1 desktop computer, 1 printer and 2 book shelves procured.		

<i>Wage Rec't:</i>	114,042	<i>Wage Rec't:</i>	87,094	<i>Wage Rec't:</i>	107,717
<i>Non Wage Rec't:</i>	73,370	<i>Non Wage Rec't:</i>	81,277	<i>Non Wage Rec't:</i>	75,744
<i>Domestic Dev't</i>	6,202	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	6,202
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	193,614	Total	174,371	Total	189,663

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	40000000 (Alebtong District General Fund/Collection Account)	175761206 (Alebtong District General Fund/Collection Account)	565505000 (Alebtong District General Fund/Collection Account)
Value of Hotel Tax Collected	0 (No Taxable Hotels in Alebtong District)	0 (N/A)	2000000 (Alebtong Town Council)
Value of LG service tax collection	24000000 (Alebtong District General Fund/Collection Account.)	6000000 (Alebtong District General Fund/Collection Account.)	14000000 (Alebtong District General Fund/Collection Account.)

Vote: 588 Alebtong District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Monthly revenue returns produced and submitted to council	9 Monthly revenue returns produced and submitted to council	•Monthly/Quarterly revenue returns produced and submitted to Council
	District & LLG revenue collection supervised and accounted for promptly	Revenue mobilization conducted at the LLGs	•District and LLGs revenue collections supervised and promptly accounted
	Tax payers and relevant stakeholders mobilised and sensitised on the benefits of paying taxes	Additional revenue sources identified and received by council (Telephone companies, development fees, rent on district houses, exit fees, produce loading fee and charcoal charges)	•Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes
	Strategies for improved revenue collection, management and accountability enforced		•Strategies for improved revenue collection, management and accountability enforced
	Additional revenue sources identified and reviewed by council		•Additional revenue sources identified and reviewed by Council

Additional revenue sources identified and reviewed by council					
At least 2 staff trained in Financial Management					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	9,908	Non Wage Rec't:	12,000
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	10,000	Total	9,908	Total	12,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual work plan for 2013/2014 approved at Alebtong District Headquarter)	28/04/2014 (Annual work plan for 2014/2015 approved at Alebtong District Headquarter)	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Draft budget 2013/2014 laid before council at Alebtong District Council Hall)	14/03/2014 (Draft Annual Workplan presented to Council)	15/03/2015 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)
Non Standard Outputs:	Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates	Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates.	•Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,185	<i>Non Wage Rec't:</i>	7,060	<i>Non Wage Rec't:</i>	22,185
	<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
	Total	18,185	Total	7,060	Total	22,185

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor General Office, Gulu Regional Office)	30/09/2014 (Preparation on-going to meet dead line of 30th Sept 2014)	30/09/2014 (Auditor General Office, Gulu Regional Office)
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Vote: 588 Alebtong District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council	12 monthly Filing of tax returns to URA, 12 Monthly and 4 quarterly reports produced and submitted to Council finance committee.	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council
	Accountable stationaries and books of accounts procured.		Accountable stationaries and books of accounts procured.
	Computer and Printer for Finance Department procured Office stationaries procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,278	<i>Non Wage Rec't:</i> 26,835	<i>Non Wage Rec't:</i> 17,572
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,278	Total 26,835	Total 17,572

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 588 Alebtong District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	<p>1. Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members for 12 months and the Clerk to Council paid for 12 Months</p> <p>2. Salaries to 8 Chairpersons LCIII paid for 12 months.</p> <p>6 main council meetings and 6 business committee meetings conducted by end of the FY</p> <p>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</p> <p>Consolidated exgratia paid to 608 LC Chairpersons & 45 LC II Chairpersons</p> <p>Speaker and Deputy Speaker facilitated.</p> <p>Clerk To Council facilitated to run Council activities.</p>	<p>Consolidated exgratia paid to 602 LC Chairpersons & 42 LC II Chairpersons</p> <p>Salaries paid to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members and the Clerk to Council for 12 Months</p> <p>Salaries to 8 Chairpersons LCIII paid for 12 months.</p> <p>6 main council & 6 business committee meetings conducted</p> <p>3 Monthly gratuities paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 14 council members</p> <p>Clerk to Council facilitated to run Council activities for 12 months</p> <p>Speaker facilitated with Air time for communication and mobilization for council sitting</p> <p>Speaker facilitated to attend the Lango District Speakers meeting</p>	<p>1. Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members for 12 months and the Clerk to Council paid for 12 Months</p> <p>2. Salaries to 8 Chairpersons LCIII paid for 12 months.</p> <p>6 main council meetings and 6 business committee meetings conducted by end of the 2014/15</p> <p>Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 13 council members</p> <p>602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year</p>
	<p><i>Wage Rec't:</i> 93,600</p> <p><i>Non Wage Rec't:</i> 193,685</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 287,285</p>	<p><i>Wage Rec't:</i> 129,261</p> <p><i>Non Wage Rec't:</i> 151,536</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 280,796</p>	<p><i>Wage Rec't:</i> 110,547</p> <p><i>Non Wage Rec't:</i> 173,846</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 284,393</p>

Output: LG procurement management services

Non Standard Outputs:	<p>12 Contracts Committee meetings conducted.</p> <p>Providers for FY 2013/14 prequalified.</p> <p>All Contracts for FY 2013/14 awarded</p>	<p>12 Contracts Committee meetings held</p> <p>22 Contracts awarded directly</p> <p>9 frame work contracts placed</p> <p>100 service providers prequalified</p>	<p>8 Contracts Committee meetings conducted.</p> <p>Providers for FY 2014/15 prequalified.</p> <p>All Contracts for FY 2014/15 awarded</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,298</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 5,298</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 8,914</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 8,914</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,298</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 5,298</p>

Output: LG staff recruitment services

Vote: 588 Alebtong District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	Salary for 12 months paid to Human Resource Officer, office typist and attendant in the DSC office	4 Quarterly reports on performance of DSC submitted to council and MoPS
	6 Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted respectively	Q1, Q2 and Q3 reports on performance of DSC submitted to Council and MoPS	4 Disciplinary cases handled and 24 staff due for confirmation and promotions confirmed and promoted respectively
	11 staff recruited to fill vacant posts in Alebtong Town Council	133 Disciplinary cases handled and disposed off	8 staff recruited to fill vacant posts in Alebtong Town Council
	Salary for 12 months paid to Chair DSC, Human Resource Officer, office typist and attendant in the DSC office	113 Officers confirmed in service and 15 promoted	Salary for 12 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	70 Staff confirmed in service	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.
		6 DSC meetings held	
		Budgeted utilities, consumables and other logistics procured to support District service commission office operations for 12 months	
		Renewed contracts of of 8 S/ty Naads Coordinators	
		Regularized the appointment of 9 staff	
	<i>Wage Rec't:</i> 49,909	<i>Wage Rec't:</i> 6,324	<i>Wage Rec't:</i> 30,744
	<i>Non Wage Rec't:</i> 49,342	<i>Non Wage Rec't:</i> 32,761	<i>Non Wage Rec't:</i> 49,342
	<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
	Total 99,251	Total 39,085	Total 80,086

Output: LG Land management services

No. of Land board meetings	10 (Land board meetings conducted at Alebtong District Headquarters)	7 (Land board meetings conducted at Alebtong District Headquarters)	8 (Land board meetings conducted at Alebtong District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	243 (land applications cleared at Alebtong District Headquarters)	280 (Land applications cleared by land board at Alebtong District Headquarters)	50 (land applications cleared at Alebtong District Headquarters)
		243 land applications for plots cleared at Alebtong District Headquarters	
		7 applications for leasing land cleared)	
Non Standard Outputs:	N/A	Survey equipments hired	N/A
		District civic area and Alebtong HC IV land surveyed	
		Survey equipments hired	

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	8,036	<i>Non Wage Rec't:</i>	34,070	<i>Non Wage Rec't:</i>	8,036
<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
Total	8,036	Total	34,070	Total	8,036

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	1 (N/A)	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)
No. of Auditor Generals queries reviewed per LG	8 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	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)	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)
Non Standard Outputs:	Quarterly LG PAC meetings and ispecctions carried out	3 LG PAC meetings held	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,256	<i>Non Wage Rec't:</i> 15,985	<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
	<i>Total</i> 15,256	<i>Total</i> 15,985	<i>Total</i> 15,256

Output: LG Political and executive oversight

Vote: 588 Alebtong District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	12 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted	LCV Chairperson facilitated to monitor the National ID registration exercise	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted
	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Alooi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	Excom members facilitated to attend various work shops in Kampala, Gulu, Arua, Lira and Jinja LCV Chairperson's vehicle serviced 2 consultative visits made by Chairperson LCV to MoLG and Min of Lands and housing	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Alooi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.
	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities	District leaders workshop held	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities
		12 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted	34 consultative visits made and 4 support supervision conducted
		4 Quarterly Political monitoring visit to project sites in all the nine sub-counties of Alebtong Town Council, Alooi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala conducted	
		District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities for 4 Quarters	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,083	<i>Non Wage Rec't:</i>	31,230	<i>Non Wage Rec't:</i>	60,688
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,083	Total	31,230	Total	60,688

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	9 (Area Land Committees of Apala, Alooi, Abia, Akura, Abako, Awei, Amugu Omoro sub-counties and Alebtong Town council trained)	0 (N/A)	0 (not planned)		
Non Standard Outputs:	Land at District H/Qs plotted and allocation of plots to Developers	Land at District H/Qs plotted allocated to Developers	Land at District H/Qs plotted and allocate to Developers		
	2 laptop computers procured	2 laptops computer procured			
	Asorted ssorted office funiture for Land Office procured	1 External hard drive 2 File cabinets 1 GPS machine	9 LC3 chairpersons and 9 sub-county chiefs trained		
	District H/Q's & Alebtong H/C IV Lands surveyed nd titled		Physical plans for Abako T/C developed		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 588 Alebtong District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	20,939	<i>Non Wage Rec't:</i>	11,411	<i>Non Wage Rec't:</i>	7,639
<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
Total	20,939	Total	11,411	Total	7,639

Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY at the District H/Qs.	4 Standing Committee Meeting with full attendance conducted by the end of the FY at the District H/Qs. 13 councilors, clerk to council and Sergeant at arms facilitated to attend all the Council meetings held.	4 Standing Committee Meetings with full attendance conducted by the end of the FY
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,800	<i>Non Wage Rec't:</i>	40,535	<i>Non Wage Rec't:</i>	36,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,800	Total	40,535	Total	36,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	2 (GPS and Plotters)	0 (N/A)	1 (Total Station procured)		
Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,700	Non Wage Rec't:	0	Non Wage Rec't:	24,000
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	10,700	Total	0	Total	24,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 588 Alebtong District

Workplan Outputs

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

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 com prehensively insured. Quartely progress reports produced and Submitted to NAADS Secretariat	DNC paid salaries and gratuities for 12 months 4 Quarterly NAADS review meeting at District H/Q conducted 4 Quarterly Financial & Process Audits done - District NAADS vehicle maintained	DNC and 9 SNCs paid salaries and gratuities for 12 months - 2 NAADS planning and review meeting held 4 quarterly Financial & Process Audit & Technical Audits and Coordination activities done - District NAADS vehicle maintained -- Capacity development for HLFO undertaken - District adaptive research and dissemination done - 4 NAADS Stakeholders Monitoring & Evaluation activities done - District Farmer supported. District NAADS vehicle com prehensively insured. 4 quartely progress reports produced and Submitted to NAADS Secretariat
	<i>Wage Rec't:</i> 188,083	<i>Wage Rec't:</i> 184,221	<i>Wage Rec't:</i> 141,095
	<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> 96,136	<i>Domestic Dev't</i> 68,693	<i>Domestic Dev't</i> 62,637
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 284,219	Total 252,914	Total 203,732

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	9 (Commerisilising Farmers in Apala, Abia, Akura, Alo, Alebtong Town Council, Awei, Abako, Amugu and Omoro sub-counties (1 in each /scty))	7 (1510 food security and 199 markef oriented farmers district wide supplied with technologies)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 28,265	<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
	Total 28,265	Total 0	Total 0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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

Workplan Outputs

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs	3358 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	1709 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	3340 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï) -2300 food security farmers across the District - 184 Market oriented farmers across the District)
No. of farmers accessing advisory services	20700 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï) I.e. that is Approx 450 per parish in all the 46 parishes)	41666 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï sub counties)	18000 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï) I.e. that is Approx 400 per parish in all the 46 parishes)
No. of farmer advisory demonstration workshops	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	9 (15 selected farmers in each Sub county trained at Ngetta Zardi Capacity building for AASPs on rice farming conducted Citrus farming Training at Ngetta ZARDI done)	18 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 640,464	<i>Domestic Dev't</i> 691,446	<i>Domestic Dev't</i> 97,552
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 640,464	Total 691,446	Total 97,552

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 588 Alebtong District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	All 9 LLGs district wide and 3 Staff4 consultative visits made to MAAIF9 staff at LLGs and 3 at the paid monthly salaries.		headquarters paid monthly salaries for 12 months
	Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.	Bids for Re-stocking evaluated	Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.
	4 Quarterly review meetings.	Salaries of 10 staff in the production dept paid for 12 months.	4 Quarterly review meetings.
	4 Quarterly Support supervisory visits to sub-counties. .	Q1, Q2 & Q3 consolidated performance reports submitted to MAAIF H/Qs.	4 Quarterly Support supervisory visits to sub-counties. .
	4 sectoral committee meetings held		
	Salaries of 10 staff in the production dept paid for 12 months.		
		3 Performance review meeting held at Production offices	
		1 sectoral committee meeting held	
		District Production Coordinator facilitated to OPM (Sign bid Evaluation reports for restocking)	

<i>Wage Rec't:</i>	88,053	<i>Wage Rec't:</i>	99,692	<i>Wage Rec't:</i>	119,333
<i>Non Wage Rec't:</i>	13,388	<i>Non Wage Rec't:</i>	11,039	<i>Non Wage Rec't:</i>	13,409
<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
Total	101,441	Total	110,731	Total	132,742

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (Not planned)
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Vote: 588 Alebtong District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Collection of agricultural and marketing data & analysis.	Advisory services on post harvest handling provided to farmers in Akura Sub county(Anyanga, Bardago, Kai and Otweotoke villages) and Abia sub county (Aberidwogo village)	Collection of agricultural and marketing data & analysis.
	4 quarterly Crop pest and disease surveillance at parish level carried out.	6 staff paid salaries for an average of 12 months	4 quarterly Crop pest and disease surveillance in 42 parish carried out.
	Tour of Trade Show.		Tour of Trade Show.
	Collect data on crops	Agro-input dealers monitored to ensure quality inputs in entire district	Train farmers in pest and disease management.
	Train farmers in pest and disease management.		Office supplies procured. Office coordinated for 12 months
	Office supplies procured. Office coordinated for 12 months	Advisory services on safe handling of Agro chemical provided in all the 9 LLGs	Production and submission of quarterly reports.
	Production and submission of quarterly reports.	Technical backstopping and Supervision of Crop Extension workers by D.A.O conducted	4 quarterly joint monitoring of ALREP activities conducted
	6 staff paid salaries for 12 months	Agricultural market information sourced and distributed to the 9 LLGs	Technical backstopping on Crop pest and disease surveillance
		Small office equipments and stationery procured	
		4 Quarterly Crop pest and disease surveillance conducted in 8 sub counties (Apala, Abia, Akura, Aloji, Omoro, Awei, Abako, Amugu)	
		Data for 24 Agro-inputs dealers compiled	
		ALREP projects jointly monitored in Q1	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,386	<i>Non Wage Rec't:</i>	29,662	<i>Non Wage Rec't:</i>	26,708
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,432
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,386	Total	29,662	Total	38,140

Output: Livestock Health and Marketing

No. of livestock vaccinated	71000 (2,000 dogs & cats, 24,000 chicken, 25,000 Heads of Cattle, 20,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc))	9418 (Animals vaccinated against Nagana and sprayed against ticks in Amugu and Omoro S/cty)	30300 (300 dogs, 30,000 heads of cattle vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc),)
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0 (Not planned)

Vote: 588 Alebtong District

Workplan Outputs

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (There are no slaughter Slabs in the District)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	<p>Avian Influenza and other animal disease surveillance done.</p> <p>4 Quarterly performance Reports submitted to MAAIF.</p>	<p>Consultative meeting on Restocking programme at OPM attended by District Production Coordinator</p> <p>Animal diseases surveillance including Avian influenza done in all the 9 LLGs.</p> <p>120 stakeholders mobilized and sensitized on Restocking programme</p> <p>463 Restocking beneficiaries identified and selected</p> <p>Restocking beneficiary list submitted to OPM</p> <p>Avian influenza surveillance report submitted to MAAIF</p> <p>463 heads of cattle distributed to beneficiaries under the Restocking programme</p> <p>Restocking project monitored in the district</p> <p>School pupils sensitized on dangers of Rabies in Awali, Apala, Alira and Aloj High Primary schools</p> <p>Farmers sensitized on good animal husbandry practices</p> <p>Foot and Mouth disease surveillance carried out in Amugu, Awei, Abako and Omoro</p> <p>Radio talk show on the Restocking project held for awareness creation.</p>	<p>4 Quarterly performance Reports produced & submitted to MAAIF.</p> <p>693 Restocking beneficiaries identified, trained and monitored</p> <p>693 heads of cattle distributed</p> <p>Awareness creation on rabies carried out in 8 primary schools</p> <p>45 Livestock procured and distributed to demo farmers</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,113	<i>Non Wage Rec't:</i>	46,276	<i>Non Wage Rec't:</i>	55,119
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,960
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,113	Total	46,276	Total	70,079

Output: Fisheries regulation

No. of fish ponds constructed and maintained	()	0 (N/A)	0 (Not planned)
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Vote: 588 Alebtong District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds stocked	()	0 (N/A)	3 (Awei, Abako and Aloï Sub-counties)
Quantity of fish harvested	()	0 (N/A)	0 (Not planned)
Non Standard Outputs:		One quarterly report submitted	- Advisory services and training on fish farming activities
		Conducted 9 visits to farmers in Awei, Akura, Alebtong TC, & Aloï sub-counties	- Monitoring of fish farming activities
		Sited and supervised 9 ponds under construction	- 1 Laptop procured
		Sensitized 162 farmers on the importance of fish farming	
		Trained 139 farmers on modern fish farming technologies.	
		Carried out routine supervision and monitoring of 9 fish ponds which has been stocked by the district local government in 2012-13	
		Fish farming activities in Apala and Abia sub counties supervised	
		1 consultative visit made to MAAIF	
		Fish farms in all the 9 LLGs mapped and on-farm advisory services provided	
		Fisheries sector review meeting of Fish farmers and the District leadership held	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,449	<i>Non Wage Rec't:</i>	10,449	<i>Non Wage Rec't:</i>	4,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,080
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,449	Total	10,449	Total	9,800

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (N/A)	0 (Not planned)		
Non Standard Outputs:	9 Farmer groups trained on bee pests	60 bee farmers from all the 9 LLGs trained on modern apiculture technology	Training bee farmers on modern apiary management		
	Community sensitised on participatory approaches to Tsetse Control.				
	Victims of sleeping sickness identified.	Technical back stopping and support supervision paid to bee farmers in Abia and Akura sub counties	1000 Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori)		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 588 Alebtong District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	3,381	<i>Non Wage Rec't:</i>	3,380	<i>Non Wage Rec't:</i>	6,800
<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
Total	3,381	Total	3,380	Total	6,800

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Production offices at Alebtong District Headquarters remodled and rehabilitated	N/A	Construction of a small veterinary diagnostic laboratory at Alebtong District Headquarters
			Extension of electricity to & wiring of Production Offices

<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>	20,013	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,013
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,013	Total	0	Total	20,013

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (N/A)	0 (Not planned)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (N/A)	0 (Not planned)
No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	Trade survey conducted in all the 9 LLGs in the district	N/A

Agricultural market information sourced and publicised on public notice boards

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,297	<i>Non Wage Rec't:</i>	840	<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

Vote: 588 Alebtong District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,297	Total	840	Total	0
Output: Cooperatives Mobilisation and Outreach Services						
No. of cooperative groups mobilised for registration	0 (Not planned)		0 (N/A)		0 (Not planned)	
No. of cooperatives assisted in registration	0 (Not planned)		0 (N/A)		0 (Not planned)	
No of cooperative groups supervised	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)		9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)		0 (Not planned for)	
Non Standard Outputs:	N/A		300 VSLA groups backstopped in all the 9 LLGs		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>	2,643	<i>Non Wage Rec't:</i>	3,157	<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
	Total	2,643	Total	3,157	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	117 health workers in district paid salaries for 12 months.	190 health workers in district paid salaries for 12 months.	117 health workers in district paid salaries for 12 months.
	Mapping of Alebtong HC IV land.	Health Integrated Annual Work plan 2014/2015 produced.	Training of HUMCs of 13 Health Units.
	Training of HUMCs of 13 Health Units.	4 DHT quarterly meetings conducted	4 quarterly Quality assurance assessment conducted
	4 quarterly support supervision conducted.	4 Quarterly health performance review meetings held	4 Quarterly health performance review meetings held
	4 quarterly Quality assurance assessment conducted	4 Quarterly health partners' meetings held	4 Quarterly health partners' meetings held
	4 Quarterly health performance review meetings held	1 Support Supervision of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done	Support to bi-annual child days plus.
	4 Quarterly health partners' meetings held	12 monthly HMIS data compilation and dissemination done.	Celebration of Alebtong health day.
	Support to bi-annual child days plus.	18 Sub-county supervisors and 544 teachers trained on NTD Control.	4 DHT quarterly meetings conducted
	Celebration of Alebtong health day.	2 Radio Talkshows conducted and 252 jingles played on NTDs.	4 quarterly environmental health review meetings held
	4 DHT quarterly meetings conducted	220 Sub-county leaders sensitised, 1299 CMDs, 45 parish supervisors trained on NTDs	HMIS data compilation and dissemination done.
	4 quarterly environmental health review meetings held	144015 treated with IVM/ALB, 35,403 with ALB alone, 36,265 with PZQ alone, 68,318 with ZIT tabs, 50,195 with ZIT syrup and 6,618 with TEO	2 quarterly HSD planning visits conducted
	HMIS data compilation and dissemination done.	Q1 Political and oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas	4 quarterly Support Supervision Visits to HSDs conducted .
	Conduct 2 quarterly HSD planning Visits	District Food and Nutrition Committee (district level workshop) strengthened	Health Integrated Annual Work plan 2014/2015 produced.
	Conduct 4 quarterly Support Supervision Visits to HSDs .	9 Sub County Food and Nutrition Committees formed	4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas
	Health Integrated Annual Work plan 2013/2014 produced.	25 Health Workers trained on Infant and Young Child Feeding Counseling.	District Food and Nutrition Committee (district level workshop) strengthened
	4 quarterly Political and oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas	1 Maternal & Infant Mortality Audit due to Malaria conducted	9 Sub County Food and Nutrition Committees formed
	District Food and Nutrition Committee (district level workshop) strengthened	42 Family support groups in Omoro, Amugu, Abako and Alanyi Health	Health Workers trained on Infant and Young Child Feeding Counseling.
	9 Sub County Food and Nutrition Committees formed		4 Maternal & Infant Mortality Audit due to Malaria conducted
	Health Workers trained on Infant and Young Child Feeding		4 Support Supervisions of eMTCT

Vote: 588 Alebtong District

Workplan Outputs

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

5. Health

Counseling.	Centres initiated and operationalised in the sub counties of Omoro, HMIS internet data subscription paid	Amugu, Abako and Apala done
4 Maternal & Infant Mortality Audit due to Malaria conducted	DAC and SAC meeting held Stationery procured Stakeholders' meeting on PCV held	Family support groups in Omoro, Amugu, Abako and Alanyi Health Centres initiated and operationalised
4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done	Health workers trained on PCV	Private health facilities mapped and trained
Family support groups in Omoro, Amugu, Abako and Alanyi Health Centres initiated and operationalised		13 In charges and record assistants trained on DHIS intergrated with M-Trac and DHIS
Pprivate 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>	942,814	<i>Wage Rec't:</i>	813,140	<i>Wage Rec't:</i>	965,018
<i>Non Wage Rec't:</i>	114,643	<i>Non Wage Rec't:</i>	114,792	<i>Non Wage Rec't:</i>	108,563
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,420
<i>Donor Dev't</i>	495,067	<i>Donor Dev't</i>	190,316	<i>Donor Dev't</i>	127,103
Total	1,552,524	Total	1,118,248	Total	1,212,104

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	20577 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	298367296 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	156955380 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Value of health supplies and medicines delivered to health facilities by NMS	24000 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)	42059821 (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)	53694272 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II and Akura H/C II)	8 (Alebtong H/C IV, Alanyi HCIII, Amugu H/C III, Omoro H/C III, Alo Mission H/C III, Abia H/C II, Obim H/C II and Adwir H/C II, Abako HCIII, Oteno HCII, Apala HCIII, Akura HCII.)	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III)

Vote: 588 Alebtong District

Workplan Outputs

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

5. Health

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	89,153	<i>Non Wage Rec't:</i>	340,427
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	204
	Total	89,153	Total	340,631

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Alanyi H/C III, Abako Elim H/C II, Aloï H/C III, Acan Agene H/C II)	2966 (Alanyi H/C III, Abako Elim H/C II, Aloï H/C III)	2500 (Alanyi HCIII (1632) and Aloï Mission (868))
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Vote: 588 Alebtong District

Workplan Outputs

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

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Alanyi, Abako Elim and Alo Mission)	680 (Alanyi, Abako Elim and Alo Mission)	1902 (Alanyi, Abako Elim and Alo Mission)	
Number of inpatients that visited the NGO Basic health facilities	4000 (Alanyi, Abako Elim and Alo Mission)	2011 (Alanyi Hc III and Alo Mission HC III)	2000 (Alanyi, Abako Elim and Alo Mission)	
Number of outpatients that visited the NGO Basic health facilities	8000 (Alanyi H/C III Alo Mission H/C III and Abako Elim H/C II, Acan Agene H/C II)	22290 (Alanyi H/C III Alo Mission H/C III and Abako Elim H/C II, Acan Agene H/C II)	39223 (Alanyi H/C III Alo Mission H/C III and Abako Elim 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> 18,647	<i>Non Wage Rec't:</i> 18,647	<i>Non Wage Rec't:</i> 18,647	
	<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> 32,300	
	Total 18,647	Total 18,647	Total 50,947	

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

No. of children immunized with Pentavalent vaccine	22000 (Omor H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga, Omarari H/U, Awei H/U, Angetta H/U and Anara H/U)	10321 (Omor H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	8097 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)
Number of outpatients that visited the Govt. health facilities.	140000 (Omor H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Omarari H/C II, Awei, Anara H/C II, Anyanga H/C II)	130592 (Omor H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	188307 (Omor H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)
Number of trained health workers in health centers	190 ()	190 (Qualified health workers in District i.e. qualified health staff at 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)	90 (Omor H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	99 (All 608 villages in the District)	99 (All 608 villages in the District)
% age of approved posts filled with qualified health workers	99 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Angetta H/C II, Awei H/C II, Omarari H/C II, Anara H/C II, Anyanga H/C II, Abia H/C II, Obim H/C II, Omarari, Angetta, Anyanga, Anara and Awei Hus)	75 (Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Akura HCII, Adwir HCII, Amugu HCIII, Obim H/C II, Oteno HCII, Abako HCIII)	80 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)

Vote: 588 Alebtong District

Workplan Outputs

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	1800 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	2469 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II, Oteno HCII)	9415 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	
No. of trained health related training sessions held.	6 (All the 13 H/Us)	15 (Selected Nurses in the district trained on Integrated malaria management Clinical and Nursing; and Records Assistants TOT training on Renewed ART guidelines conducted Clinical officers and Midwives trained on FP methods Biostatistician, DHO, HIV FPP, Planner and Statistician trained on HIV Aids M&E)	6 (District H/Qs)	
Number of inpatients that visited the Govt. health facilities.	2800 (Akura H/C II, Oteno H/C II Amugu H/C III Abako H/C III and Alebtong H/C IV)	4140 (Akura H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV, Apala HCIII, Oteno HCII and Omoro HCIII)	5050 (Akura H/C II (572), Oteno H/C (50) II Amugu H/C III (665), Abako H/C III (736) and Alebtong H/C IV (2203), Apala HCIII (490), Omoro HCIII (332))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 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> 68,438	<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> 118,760	
	Total 71,322	Total 68,438	Total 190,082	

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Office and IT Equipment (including Software)

Vote: 588 Alebtong District

Workplan Outputs

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

5. Health

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

Output: Other Capital

Non Standard Outputs:	Omoro H/C III, Apala H/C III and Alebtong H/C IV land fenced with wire mess.	Retention paid for wiring Alebtong HCIV and Apala HCII	Akura, Omoro and Apala H/Us fenced	
	On-going fencing of Abako H/C III completed	Retention for an Incinerator and ART clinic constructed at Alebtong HCIVI paid	Alebtong H/C IV compound designed, Latrine at Oteno H/C II renovated, and shade constructed at Amugu H/C III	
	ART Clinic at bAlebtong H/C IV completed	Retention for a drainable pit latrine constructed at Alebtong HCIV and Angetta HCII		
	Retention for Various projects paid			
	5 stance latrine constructed at Alebtong H/CIV			
	Alebtong H/C IV Compound designed and leveled			
	<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>	121,282	<i>Domestic Dev't</i>	114,059
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	121,282	Total	114,059

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
No of staff houses constructed	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV	Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,535	<i>Domestic Dev't</i>	12,398
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,535	Total	12,398

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (Not planned)	0 (not planned)	
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Vote: 588 Alebtong District

Workplan Outputs

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

5. Health

No of staff houses constructed	1 (Staff house type 1E constructed at Obim H/C II)	1 (Staff house type 1E constructed at Obim H/C II)	2 (1 staff house constructed at Apala HC III 1 staff house constructed at Alebtong H/C IV Staff houses at Abako , Akura H/C II and Obim H/Us completed)
Non Standard Outputs:	Staff houses at Alebtong H/CIV, Akura H/C II, Angetta H/C II, Abako H/C III completed Electricity supply extended to staff houses at Alebtong H/C IV	Wiring and installation of electricity in staff houses at Alebtong HCIV done	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> 108,384	<i>Domestic Dev't</i> 83,222	<i>Domestic Dev't</i> 172,574
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 108,384	Total 83,222	Total 172,574

Output: Maternity ward construction and rehabilitation

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

Output: PRDP-Maternity ward construction and rehabilitation

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

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Not planned for)	0 (N/A)	1 (Children ward at Alebtong H/C IV completed)
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)

Vote: 588 Alebtong District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Completion of OPD rehabilitation atN/A Omarari H/C II		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	2,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	2,100

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (not planned)	0 (N/A)	2 (OPDs at Abako H/C III Completed)	
No of OPD and other wards rehabilitated	1 (OPD at Anyanga H/C II rehabilitated)	0 (N/A)	ART Clinic at Alebtong H/C IV completed)	
Non Standard Outputs:	Completion of OPD type III (completed; maintenance in progress)		Retention OPD construction at Abia N/A HCII and Omoro HCIII paid	
	Construction of general ward at Apala H/C III			
	<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>	20,405	<i>Domestic Dev't</i>	31,376
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,405	Total	31,376

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned)	
No of theatres constructed	1 (Theatre constructed at Amugu H/C III)	1 (Theatre constructed at Amugu H/C III)	2 (Theatres at Amugu H/C III and Alebtong H/C IV completed)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	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>	62,000	<i>Domestic Dev't</i>	76,618
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	62,000	Total	76,618

Output: Specialist health equipment and machinery

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

Vote: 588 Alebtong District

Workplan Outputs

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

5. Health

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	70500000 (mattresses and beds procured for Akura HC II & Amugu HC III)	0 (NA)	0 (Not planned)
Non Standard Outputs:	NA	NA	NA
	<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>	70,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	70,500	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1020 (1. Abako S/cty: (135 teachers) 1003 (Salaries paid to 1000 Teachers 987 (In all the 75 Govt aided in the 75 Government aided Primary primary schools in the District)
2. Awei S/cty (104 Teachers)	Schools for 3 months- Abako(105), Awei (87), Abia (114), Alooi (143), Town Council (24), Apala (111), Omoro (199), Amugu (102), Akura (118))
3. Abia S/cty (95 teachers)	
4. Alooi S/cty: (142 teachers)	
5. Apala S/cty: (102 teaching Staff)	
6. Omoro S/cty (211teaching staff):	
7. Amugu S/cty (89 Teachers):	
8. Akura Sub-county (122 teaching staff):	
9. Alebtong Town Council (20 teachers))	

Vote: 588 Alebtong District

Workplan Outputs

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

6. Education

No. of qualified primary teachers	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï 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))	1003 (Abako(105), Awei (87), Abia (114), Aloï (143), Town Council (24), Apala (111), Omoro (199), Amugu (102), Akura (118))	987 (In all the 75 Govt aided primary schools)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 4,606,395	<i>Wage Rec't:</i> 4,658,453	<i>Wage Rec't:</i> 5,145,330
	<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
	Total 4,606,395	Total 4,658,453	Total 5,145,330

Output: PRDP-Primary Teaching Services

No. of School management committees trained	75 (School committee members from 75 government aided primary schools will be trained on their roles and responsibilities.)	75 (School committee members from 75 government aided primary schools trained on their roles and responsibilities.)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,283	<i>Domestic Dev't</i> 15,284	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,283	Total 15,284	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul Abongo-dyang P/S (1), Apala P/S (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloï 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 Aloï (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	24 (Ebule P/S (1), Ogogoro P/S (4), Te-ongora P/S (1), Abia P/S (1), Agoro P/S (1), Fatima Aloï Dem. P/S (3), Alebtong P/S (4), Alela Modern P/S (1), Anara P/S (3), Ojul Abongo-dyang P/S (1), Apala P/S (1))	248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul Abongo-dyang P/S (1), Apala P/S (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloï 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 Aloï (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
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Vote: 588 Alebtong District

Workplan Outputs

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

6. Education

(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)

(4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2)

NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)

No. of student drop-outs

609 (1. Awei Sub-county (71);

0 (No information available)

0 (Not planned)

2. Apala Sub-county (61);

3. Abako Sub-county (61)

4. Abia Sub-county (61)

5. Akura Sub-county (70)

6. Aloji S/CTY (93)

7. Amugu S/CTY (62);

8. Omoro S/CTY (119)

9. Town Council (10))

Vote: 588 Alebtong District

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE	60769 (1. Awei Sub-county (7,223);	63238 (Apala Sub-county (6691);	6100 (ABAKO P.S
		Abako Sub-county (6862)	ALANYI P.S
	2. Apala Sub-county (6,053);	Abia Sub-county (6757)	AMONONENO P.S
		Akura Sub-county (6044)	ANGOLTOK P.S
	3. Abako Sub-county (6328)	ALOIS/CTY (9343)	APAMI P.S
		AMUGU S/CTY (5923);	OKUT P.S
	4. Abia Sub-county (6161)	OMORO S/CTY (14092)	TYENGAR P.S
		Alebtong Town Council (1333))	
	5. Akura Sub-county (7157)		ABOOLIL P.S
			AJONYI P.S
	6. ALOIS/CTY (9,471)		AMUGU P.S
			AWALU P.S
	7. AMUGU S/CTY (6,401);		EBULE P.S
			OBANGANGE P.S
	8. OMORO S/CTY (11,975))		OBOO P.S
			AMUGU QURAN P.S
			ADYANGLIM P.S
			ARWOT P.S
			OJUL P.S
			OGOGORO P.S
			OWALO P.S
			OYENGOLWEDO P.S
			TE-ONGORA P.S
			ADWIR P.S
			AJOBI P.S
			AKWANILUM P.S
			ALEBELEBE P.S
			ALOLOLOLO P.S
			ANGEM P.S
			ANGETA P.S
			ANGICAKIDE P.S
			ATELLELO P.S
			AWELOKURICOK P.S
			BAROPIRO P.S
			ANGOPET P.S
			OBILE P.S
			OBUE P.S
			OKOKOLAKO P.S
			OKURANGO P.S
			OKURO P.S
			OMARARI P.S
			OMORO NORTH P.S
			OMORO SOUTH P.S
			ABIA P.S
			AGUREDENG P.S
			AKWETE P.S
			ANWATA
			AWALI
			AWINYORU P.S
			OTENO P.S
			TEKULO P.S
			AGORO P.S
			AKWANGKEL P.S

Vote: 588 Alebtong District

Workplan Outputs

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

6. Education

ALIRA P.S

BARDAGO P.S
FATIMA ALOI DEM P.S
OCABU P.S
OMELE MODERN P.S

ALEBTONG P.S

ALOI HIGH P.S
AMURIA P.S
ANARA P.S
AWINY P.S
IYAMA P.S
KAKIRA P.S
OGOGONG P.S
OGONGO P.S
OLOO P.S
ALELA MODERN P.S

ABONGODYANG P.S
ADOMA P.S
APALA P.S
OBIM P.S
OLORO HIGH P.S
ORUPO P.S
TELELA P.S

No. of pupils sitting PLE	4024 (Abako Sub-county (449) Abia Sub-county (428) Akura Sub-county (426) Aloi Sub-county (680) Amugu Sub-county (529) Apala Sub-county (410) Awei Sub-county (402) Omoroi Sub-county(714))	3458 (Abako Sub-county (359) Abia Sub-county (428) Akura Sub-county (444) Aloi Sub-county (465) Amugu Sub-county (328) Apala Sub-county (374) Awei Sub-county (353) Omoroi Sub-county(669))	4193 (In the 75 Govt aided primary Schools)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 440,833	<i>Non Wage Rec't:</i> 440,826	<i>Non Wage Rec't:</i> 541,907
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 440,833	Total 440,826	Total 541,907

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,989	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,810
	<i>Domestic Dev't</i> 76,713	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 58,840
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 91,702	Total 0	Total 73,650

3. Capital Purchases

Vote: 588 Alebtong District

Workplan Outputs

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

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Not planned for)	0 (N/A)	3 (Classrooms constructed at Tekulu P/S)	
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,120
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	69,120

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	4 (Oteno P/S)	
No. of classrooms constructed in UPE	2 (2- Class room block with office plus 2 teacher's tables & 2 teacher's Chairs at Omele modern p/s)	2 (7 class room block constructed at Alira P/S in Akura /cty 2- Class room block with office plus 2 teacher's tables & 2 teacher's Chairs at Omele modern p/s constructed)	21 (3-classroom blocks with teachers tables and chairs constructed at Apami P/S, Obangangeo P/S, Adoma P/S, Kakira P/S, Alela Modern P/S, Ogogoro P/S and Angopet P/S)	
Non Standard Outputs:	completion of construction of 2 classroom block each at Awiny p/s, Akwangkel p/s, Abololil P/S, Apala P/S, Okut P/S, Akwanilum P/S, Omarari p/s, Ojul P/S, Omoro SS, Anara P/S Awali p/s, Telela p/s, Alanyi P/S and Alira P/S Completion of rehabilitation of 4 classrooms each at Alebtong P/S and Bardago P/S	Retention for Construction of 2 Class room blocks at Apala, Akwanilum, Agurudeng, Okut, Abolil, Awali, Omarari and Anara paid	Completion of classroom blocks at Awiny, Alira P/S, Omele modern, Ojul and Alebtong P/S	
	<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>	174,979	<i>Domestic Dev't</i>	130,890
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	174,979	Total	594,193

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	10 (Aguredenge P/S Kakira P/S)	10 (5 stance drainable pit latrine constructed at Kakira P/S5 stance drainable pit latrine constructed at Alebelebe P/S (Rolled over project))	14 (5 stance lined latrines constructed at Apala & Amugu P/S, 4 stance lined latrine constructed at Alira P/S 5 stance latrines at Amuria p/s and Alebelebe p/s completed)	

Vote: 588 Alebtong District

Workplan Outputs

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

6. Education

Non Standard Outputs: completion of 5 stance latrines at Adoma ps, Amuria ps and Ojul P/S Adomo P/S 5 stance pit latrine completed at 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>	28,328	<i>Domestic Dev't</i>	28,176	<i>Domestic Dev't</i>	39,710
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,328	Total	28,176	Total	39,710

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)			
No. of latrine stances constructed	0 (Not planned)	0 (N/A)	5 (Five stance line latrined constructed at Angopet P/S)			
Non Standard Outputs:	Completion of 5 stance latrine at Ogogong p/s, Ojul P/S & Alebtong Comprehensive ss	5 stance pit latrine completed at Ogogong P/S	Not planned			
	<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>	8,317	<i>Domestic Dev't</i>	6,664	<i>Domestic Dev't</i>	12,106
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,317	Total	6,664	Total	12,106

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)	()			
No. of teacher houses constructed	0 (New constructions not planned for, except completions)	0 (N/A)	()			
Non Standard Outputs:	Completion of staff houses at Amuria P/S, Oboo p/S, Abako P/S, Apala P/S, Okurango p/s & Alolololo P/S	Staff houses at Apala Completed				
		Retentions for Staff houses constructed at Alolololo, and Abako paid				
	<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>	31,739	<i>Domestic Dev't</i>	15,191	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,739	Total	15,191	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (36 Desks each supplied to Alolololo, Okuru, Alebtong p/s, Ogengo, Owalo, Omarari P/s)	6 (36 Desks each supplied to Alolololo, Okuru, Alebtong p/s, Ogengo, Owalo, Omarari P/s)	6 (Three seater desks supplied to Oteno P/S (29 desks), Adoma (15), Telela p/s (15), Alira p/s (15), Oyengolwedo p/s (15), and Tyengar p/s (10))
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Vote: 588 Alebtong District

Workplan Outputs

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

6. Education

Non Standard Outputs:	180 desks supplied to Education Department under LGMSD for distribution to a total of 10 community schools of Lelaopuk, Ayumu, Barolimo, Aberidwogo, Alaka memorial, Acekene, Atingtwo, Aloï Parents, Apoïcen, Apado. payments made for desks already supplied to Awalu p/s, Amugu p/s, Obangangeo p/s, Ocom, Angetta, Alolololo, Omoro North & Okokolako	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	75,215	<i>Domestic Dev't</i>	63,037
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	75,215	Total	63,037

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	35 (36 three-seater school desks each, procured and distributed to; Angoltok p/s, Abako p/s, Alanyi p/s, Angopet, Atelelo, Obile, Adwir, Apami p/s, Tyengar p/s, Tekulu p/s, Akwanilum, Abololil, Amugu 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)	30 (36 three-seater school desks each, procured and distributed to; Quaran, Oboo, Oyengolwedo, Adyanglim, Te-ongora, Tekulu, Alanyi, Tyengar, Awali, Angoltok, Abako, Apami, Awiny, Oteno, and Alela modern, Abia, Telela, Orupu, Abongodyang, Obim, kakira and Iyama Primary schools. 35 to Arwot P/S and 54 to Awalu P/S)	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)	
Non Standard Outputs:	Retention payments for supply of 36N/A desks to the following schools Amugu P/S, Ajonyi P/S, Oboo P/S, Abongodyang P/S, Telela P/S, Akwanilum p/s & Omoro North p/s	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	145,159	<i>Domestic Dev't</i>	132,198
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	145,159	Total	132,198

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	142 (Apala SS (29), Aki-bua SS (22), Aloï SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21))	142 (Apala SS (29), Aki-bua SS (22), Aloï SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21))	112 (Apala SS (21), Aki-bua SS (18), Aloï SS (15), Alanyi SS (13), Omoro SS (21), Fatima SS (24))	
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Vote: 588 Alebtong District

Workplan Outputs

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

6. Education

No. of students passing O level	Amugu SS (18))	Amugu SS (18))		
	113 (Apala SS (20 Aki-bua SS (15), Aloii SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19), Amugu SS (27))	501 (N/A)	501 (Apala SS (20 Aki-bua SS (15), Aloii SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19))	
No. of students sitting O level	518 (Apala SS (95), Aki-bua SS (75), Aloii SS (70), Alanyi SS(66) Omoro SS (62), Fatima comprehensive SS (65), Amugu SS (85))	580 (Apala SS (108), Aki-bua SS (90), Aloii SS (95), Alanyi SS(66) Omoro SS (41), Fatima comprehensive SS (99), Amugu SS (81))	603 (Apala S.S (151), Aki-bua S.S 98), Aloii S.S (77), Alanyi S.S(39) Omoro S.S (31), Fatima comprehensive S.S (104))	
	N/A	N/A	N/A	
Non Standard Outputs:	<i>Wage Rec't:</i>	977,652	<i>Wage Rec't:</i>	869,323
	<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
	Total	977,652	Total	869,323
			<i>Wage Rec't:</i>	941,149
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	941,149

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2447 (Apala SS (445), Aki-bua SS (209), Aloii SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS(345))	2447 (Apala SS (695), Akii-bua SS (429), Aloii SS (246), Alanyi SS (224), Omoro SS (178), Fatima comprehensive SS (446) Amugu SS (498))	2552 (Apala SS (694) , Aki-bua SS (429), Aloii SS (246), Alanyi SS(223) Omoro SS (178), Fatima comprehensive SS (442) and Amugu SS (340))	
	N/A	N/A	N/A	
Non Standard Outputs:	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	272,970	<i>Non Wage Rec't:</i>	272,970
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	272,970	Total	272,970
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	364,644
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	364,644

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	30 desks supplied to Amugu SS	
	<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>	3,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,600

Output: Teacher house construction

No. of teacher houses constructed	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	Twin staff houses at Akibua SS, Omoro SS and Aloii SS completed	Twin staff houses at Akibua SS completed	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,020	<i>Domestic Dev't</i>	13,267
			<i>Domestic Dev't</i>	0

Vote: 588 Alebtong District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,020	Total	13,267	Total	0
Output: Laboratories and science room construction						
No. of science laboratories constructed	0 (Not planned)		0 (N/A)		0 (Not planned)	
No. of ICT laboratories completed	0 (Not planned)		0 (N/A)		0 (Not planned)	
Non Standard Outputs:	A Science Laboratory completed at Apala SS		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>	31,415	<i>Domestic Dev't</i>	28,207	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,415	Total	28,207	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 12 months)		26 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 9 months)		24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	
No. of students in tertiary education	356 (Amugu Agro Technical Insitute)		361 (Amugu Agro-technical Institute)		266 (Amugu Agro Technical Insitute)	
Non Standard Outputs:	9 support staff(none teaching staff of Amugo Agro paid salaries for 12 months		9 support staff (none teaching staff) of Amugo Agro paid salaries for 3 months		N/A	
	<i>Wage Rec't:</i>	219,093	<i>Wage Rec't:</i>	191,047	<i>Wage Rec't:</i>	228,340
	<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
	Total	219,093	Total	191,047	Total	228,340

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	1 unit of 2 classroom block constructed at Abia Massacre Memorial Vocational School			
	<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>	68,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	68,000

Output: Other Capital

Non Standard Outputs:	3 Classroom block and ICT Workshopand two units of 5-stance lined VIPs constructed at Abia Memorial	3 Classroom block and ICT Workshopand two units of 5-stance lined VIPs constructed at Abia Memorial	Workshop at Abia Vocational completed
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Vote: 588 Alebtong District

Workplan Outputs

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

6. Education

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	90,000	Domestic Dev't	73,341	Domestic Dev't	12,283
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	90,000	Total	73,341	Total	12,283

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. Office operation and coordination expenses met for 12 months. 10 PRDP Girls sponsored for Post Secondary Education, Education day celebrated and best performers in PLE rewarded with gifts Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant, driver and SIS, inspector of Schools for 12 months.	Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant and SIS, inspector of Schools for 12 months. Office operation and coordination expenses met for 12 months. Q 1, Q2 and Q3 Performance Report submitted to Ministry of Education & Sports. Education day celebrated and best performers in PLE rewarded with gifts Burial expenses for a staff in the department met	4 Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports. PLE properly administered and supervised. 5 PRDP Girls sponsored for Post Secondary Education, 1 exchange visit organised for Headteachers and Key District stakeholders Monthly salaries and paid to 6 staff for 12 months. 2 laptops, 2 external drives, 1 color printer procured
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Wage Rec't:	39,378	Wage Rec't:	33,717	Wage Rec't:	56,800
Non Wage Rec't:	18,367	Non Wage Rec't:	41,152	Non Wage Rec't:	37,674
Domestic Dev't	29,000	Domestic Dev't	26,625	Domestic Dev't	8,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	86,745	Total	101,493	Total	102,974

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	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	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	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
	2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo	2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo	2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo
	3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S	3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S	3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S
	4. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï	4. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï	4. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education	High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S	High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S	High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S
	5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S	5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S	5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S
	6. Omoro S/cty (21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S	6. Omoro S/cty (21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S	6. Omoro S/cty (21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S
	7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Obuo P/S	7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Obuo P/S	7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Obuo P/S
	8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)
	No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Aloii SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	8 (Alanyi SS, Aki-bua SS, Aloii SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)
	No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)
	No. of inspection reports provided to Council	4 (inspection reports given to Alebtong District Local Council.)	4 (Inspection reports provided to Alebtong District Local Council.)
Non Standard Outputs:	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloii, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.	16 community school primary schools, 30 ECD centres and 7 private primary schools Subinspected/monitored in the nine Sub-counties of Abako, Awei, Aloii, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.	16 community school primary schools, 30 ECD centres and 7 private primary schools Subinspected/monitored in the nine Sub-counties
	Wage Rec't: 0 Non Wage Rec't: 17,307	Wage Rec't: 0 Non Wage Rec't: 25,517	Wage Rec't: 0 Non Wage Rec't: 18,807

Vote: 588 Alebtong District

Workplan Outputs

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

6. Education

<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
Total	17,307	Total	25,517	Total	18,807

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 motorcycles procured		N/A		4 motorcycles procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,259
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	0	Total	52,259

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	2 laptops, 2 digital cameras, 20 box files, 1 colour printer, 1 external drive and a scanner procured		
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	7,720
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,720

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	1 book shelve procured		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

Function: Special Needs Education

1. Higher LG Services

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:	Data collection and sensitisation	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>	600	<i>Non Wage Rec't:</i> 2,330	<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
	Total	600	Total 2,330	Total	0

3. Capital Purchases

Vote: 588 Alebtong District

Workplan Outputs

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

6. Education

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a special needs unit with a 5 stance VIP latrine	Construction of a Special needs unit with a 8 stances flash toilet at Alebtong P/S	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	94,410	86,743	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	94,410	86,743	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	N/A	32 single beds for Special Needs supplied to Alebtong P/S
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	4,800
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	4,800

Output: Other Capital

Non Standard Outputs:	N/A	N/A	Special needs unit at Alebtong P/S completed
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	6,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	6,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 588 Alebtong District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	-Staff Development through training and workshops	Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months	-Staff Development through training and workshops	
	Technical supervision of the works	Q3 Reports produced and submitted to the Ministry	-Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months	
	-Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months	Annual departmental workplan and budget for 2014/15 developed	-4 quarterly reports submitted to the ministry	
	-4 quarterly reports submitted to the ministry	Office operational expenses met for 12 months	District /sub-county Road Committees established	
	District /sub-county Road Committees established	Stationeries procured	4 Quarterly road committee meetings held	
		District /sub-county Road Committees established	Plants and vehicles maintained	
		Recruitment of Road gangs done	12 Quarterly supervisory visits made to all road project sites	
	<i>Wage Rec't:</i> 54,513	<i>Wage Rec't:</i> 74,375	<i>Wage Rec't:</i> 88,979	
	<i>Non Wage Rec't:</i> 20,760	<i>Non Wage Rec't:</i> 7,748	<i>Non Wage Rec't:</i> 151,845	
	<i>Domestic Dev't</i> 73,874	<i>Domestic Dev't</i> 76,619	<i>Domestic Dev't</i> 20,188	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 149,147	Total 158,742	Total 261,012	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A	N/A	Supervision of CAIIP 2 projects	
			6 communities mobilised to undertake implementation of CAIIP projects	
	<i>Wage Rec't:</i> 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> 13,000	
	<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	
	Total 0	Total 0	Total 13,000	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Atali Swamp in Amugu, Olila Swamp in Abako, Otedolyel in Omoro, Barolimo in Apala, Aminogwal (Omwony Tigo swamp) in Alooi, Amindit swamp in Awei, Aryono Swamp (along Akura Atingtwo road) and Alwodo swamp in Abia Sub-county)	8 (Atali Swamp in Amugu, Olila Swamp in Abako, Otedolyel in Omoro, Barolimo in Apala, Aminogwal (Omwony Tigo swamp) in Alooi, Amindit swamp in Awei, Aryono Swamp (along Akura Atingtwo road) and Alwodo swamp in Abia Sub-county)	8 (Culvert installation at Lela Atepo in Awei, Acogo swamp in Alooi, Alikmola Swamp in Abako, Alerwang bediwo in Abia, Awar Swamp in Apala, Obuo Bridge in Omoro, Adwolo Swamp in Amugu and Inangapat Swamp in Akura)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 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> 43,432	<i>Domestic Dev't</i> 43,421	<i>Domestic Dev't</i> 67,102	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,432	Total 43,421	Total 67,102	

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Alebtong T/C - Abako road)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	

Vote: 588 Alebtong District

Workplan Outputs

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

7a. Roads and Engineering

<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>	104,335	<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
Total	104,335	Total	0	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (Enyok Etuku Road (0.40km) Amuka Road (0.45km) Odur Yosam Road (0.48 km) Ewai Road (0.13km))	3 (Okodi Acur and Odwee JB Roads)	9 (Amuka Road (0.45km) Nyanga Stephen Road (0.21km) Ewai Road (0.13km), Okwongo Road (4.2km), Obote Avenue (2.61km), Odwe JB Road (1.5Km))
Length in Km of Urban unpaved roads routinely maintained	10 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd)	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)	14 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, Okodi acur roads.)
Non Standard Outputs:	N/A	N/A	Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road
	<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> 73,437	<i>Domestic Dev't</i> 68,088	<i>Domestic Dev't</i> 97,810
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 73,437	<i>Total</i> 68,088	<i>Total</i> 97,810

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	7 (Okut Swamp, Omarari Swamp, Agweng swamp, Dog Ayira Culvert Works, Box culvert on Iyama-Pida Okuru Road at Anwongi picu, Swamp raising of Akamdini Swamp, Swamp raising of Ochen John Swamp.)	4 (Box culvert on Iyama-Pida Swamp, Akamdini Swamp,)	Okuru 29 (the following bottlenecks removed: Abedober -Oruk, Olooroad 3Km, Econg, Alela Swamp, Anyanga H/C II Jn-Alira P/S-Barr border, Amugu T/c _Otuke bdr, Arwo Stream, Tyengar - Awei T/C, Dogayira- Alela m P/S, Ogini RH-Ogengo P/S, 3 in Town Council, Alikmola swamp Alerwangbed iwor, Inagapat Swamp Acogo swamp Adwolo Swamp Awar Swamp Lela Atepo Otedolyel Swamp)
Non Standard Outputs:	Completion of Aminagoa stone Pitching, Box Culvert at Ayumu Swamp and Engwenya Awei Road including culvert installation at Akwototo Swamp	Works at Aminobia and Okuru bridge completed and their retentions paid	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 588 Alebtong District

Workplan Outputs

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

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	148 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako8.0 Iyama-Pida Okuru16 Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te Cwao (Kakira Junction)-Anyanga HCII (10km) Amugu HCII-Dokolo Border (14) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoror Border (9km), Oloo p/s- Amugu Jn (19.7km))	159 (Otingo Junction-Angetta-Amuria Border(11) Alanyi TC-Amugu Sub-County (11) Awei TC-Engwenya TC(5) Amugu Sub-County-Okokolako (8.0) Iyama-Pida Okuru (16) Akura Sub-county-Oteno-Abia (14) Oteno Hc-Tekulu P/s (6) Alebtong TC-Okut P/S (6.3km) 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/Omoror Border (9km), Oloo p/s- Amugu Jn (19.7km))	247 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County 11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako 8.0, Iyama-Pida Okuru16, Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te cwao (Kakira Junction)-Anyanga HCII (10km) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoror Border (9km), Oloo p/s- Amugu Jn (19.7km))
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Length in Km of District roads periodically maintained	5 (Mechanised periodic maintenance of Omoro -Angicakide including earth works)	30 (Mechanised periodic maintenance of Akura-Abia-Oteno-Tekulu road Abako-Opunu road, Okuru-Adwir road and Alebtong TC-Abako road)	82 (Ogowie -Baropiror (6.5km), Apala t/c - Awinyoru -Agurudenge - Awali t/c (12km), Alebtong T/C bdr - Omoro T/c (16km) and Apala road Jn -Barr Bdr (7.3km) Akokowo-Anara-Olaicak-.Bediwo village-Omoror bdr (7.2km) Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km) Owalo P/SAnyapo Abengwongo-Aminiomuge - Swamp (6km) Ajuri-Aliet (8km) AbungT/C - Abololil - Iyama (10.4km))
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No. of bridges maintained	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<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>
	Total	Total	Total

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 588 Alebtong District

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	27,734	Wage Rec't:	0	Wage Rec't:	27,734
Non Wage Rec't:	4,700	Non Wage Rec't:	0	Non Wage Rec't:	5,815
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,434	Total	0	Total	38,549

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	N/A	N/A	Construction of Moroto bridge on Alooi corner - Omoro bdr road		
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	540,357
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	540,357

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Digital camera procured	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>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	District Pedestrian roller procured	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>	22,199	<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
	Total	22,199	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of wooden office chairs, wooden office tables and plastic chairs	N/A		Purchase of wooden office chairs, wooden office tables		
	<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>	3,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,400	<i>Total</i>	0	<i>Total</i>	1,200

Function: District Engineering Services

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

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	4,781
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,781

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	Salaries paid for 12 months to the DWO and Borehole maintenance technician	payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.
	4 Quarterly performance reports submitted to MWE, Kampala	Q1, Q2 and Q3 Water sector performance reports produced and submitted to MoWE	4 Quarterly performance reports submitted to MWE, Kampala
	8-10 Consultations made with different stake holders.	Anti Virus procured for one computer in the department	8-10 Consultations made with different stake holders.
	Routine supervision and coordination done	1 Computer serviced	Routine supervision and coordination done
	Planning and advocacy meetings at district and sub-county levels conducted		Planning and advocacy meetings at district and sub-county levels conducted
	<i>Wage Rec't:</i> 6,062	<i>Wage Rec't:</i> 11,895	<i>Wage Rec't:</i> 17,328
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,590	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 22,328	<i>Domestic Dev't</i> 23,342	<i>Domestic Dev't</i> 23,322
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,390	Total 36,827	Total 44,650

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	22 (Abako, Aloji, Apala, Amugu, Awei, Omoro, Abia and Akura Sub-county H/Qs)	42 (Water user committees trained in all the 8 sub-counties)	0 (Not planned)
Non Standard Outputs:	15 Water Source Committees Re-established at all the rehabilitated sites	31 Water Source Committees Re-established at all the rehabilitated sites	N/A
	15 communities of all new water points mobilised to meet critical requirements	19 communities mobilised to meet critical requirements	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 588 Alebtong District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,176	<i>Domestic Dev't</i>	11,483	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,176	Total	11,483	Total	0

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	36 (Old water sources in the District randomly selected)	36 (Water sites tested for quality district wide)	23 (Old water sources in the District randomly selected)
No. of supervision visits during and after construction	4 (opedoro village, Alela village, oculokori village, atali village, Aweirehabilitation sites supervised and monitored in the villages of Abako village, Elupe village, Adagawaka, Sub-county H/Qs	6 (15 borehole drilling and 15 rehabilitation sites supervised and monitored in the villages of Abako (Ocoko imaki, Atali, Acaegik, Awe ayella), Awei (HCIII, Adaloro TC, Owalo P7, Oyengolwedo), Apala (Elupe, Amonomito, Onango, Telela), Abia (Akumi, Okanycan, Onangogwec, Omito), Amugu (Alela, Opedoro, Abololil P7, Ebule P7), Omoro (HCIII, Alolololo P7), Alo (Tangala, Tedam, Tecwao TC, Kakira P7), Akura (Agoro, S/ty Hqtrs, Inanga pat, Telela))	8 (Supervision visits made during and after construction of water points)
No. of water points tested for quality	0 (Refer to the 36 already stated)	36 (Water sites tested for quality district wide)	0 (Already planned)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination meetings held at District H/Qs.)	3 (3 Quarterly coordination meeting held at District H/Qs)	8 (4- Quarterly coordination meetings held at District H/Qs.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	1 Extension workers meeting held at District HQ) 3 (Alebtong District H/Qs and all the 9 LLG H/Qs)	-4 Extension Workers meetings held at District H/Qs) 4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)
Non Standard Outputs:	N/A	N/A	Assessment of water sites
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 34,463	<i>Domestic Dev't</i> 31,104	<i>Domestic Dev't</i> 40,182
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,463	Total 31,104	Total 40,182

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	72 (New water sites in Apala and Abia Sub-counties)	495 (Members of the water User Committee for both Old and new sites in the district trained)	342 (17 New bore hole sites, 4 protected spring sites & 17 rehabilitated borehole sites.)

Vote: 588 Alebtong District

Workplan Outputs

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

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county))
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (N/A)	1 (Water day celebrated)
No. of water user committees formed.	18 (Water User Committee formed at oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village, Opac Village, Obangamigum Village, Americeng T/C and Adagawaga)	55 (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, Abako (Ocoke imaki, Atali, Acaogik, Awe ayella), Awei (HCIII, Adaloro TC, Owalo P7, Oyengolwedo), Apala (Elupe, Amonomito, Onango, Telela), Abia (Akumi, Okanycan, Onangogwec, Omito), Amugu (Alela, Opedoro, Abololil P7, Ebule P7), Omoro (HCIII, Alolololo P7), Alo (Tangala, Tedam, Tecwao TC, Kakira P7), Akura (Agoro, S/ty Hqtrs, Inanga pat, Telela))	38 (21 new water user committees formed for all the new water points, 17 WUCs reactivated 38 communities sensitised to meet criptical requirements 23 WUCs, communities and primary schools trined in participatory monitoring and planning)
Non Standard Outputs:	N/A	N/A	Sanitary survey done in 23 water points
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,582	<i>Domestic Dev't</i> 3,138	<i>Domestic Dev't</i> 14,680
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,582	Total 3,138	Total 14,680

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>	9,730
<i>Non Wage Rec't:</i>	7,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,750
<i>Domestic Dev't</i>	14,893	<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
Total	22,594	Total	0	Total	17,480

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle procured for the water office	N/A	1 motorcycle procured for the water office
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 588 Alebtong District

Workplan Outputs

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

7b. Water

<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>	13,000	<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
Total	13,000	Total	0	Total	14,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop procured	N/A	1 laptop procured		
			1 printer 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	1,823	Domestic Dev't	0	Domestic Dev't	4,700
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,823	Total	0	Total	4,700

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 piece of GPS device and 1 piece of Digital camera procured	1 piece of GPS device and 1 piece of Digital camera procured	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	4,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Office table and 2 office chairs procured	N/A		1 Office table and 2 office chairs 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>	1,000	<i>Domestic Dev't</i>	0	<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
	Total	1,000	Total	0	Total	4,000

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)	1 (One block of 5 stance latrine constructed at Amugu trading Centre)	1 (One block of 5 stance latrine constructed at Apala trading Centre)
			5 stance latrine at Amugu T/C completed)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,000	<i>Domestic Dev't</i> 11,250	<i>Domestic Dev't</i> 15,250
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 14,000	<i>Total</i> 11,250	<i>Total</i> 15,250

Output: Spring protection

No. of springs protected	4 (Springs at Oringorwot Village, Angetta village, , Abako-kwo	11 (Abako (Agori-luk, Awei koko), Amugu (Otweo del, Oringo-rwot),	4 (Springs protected at Abako, Amugu, Omoro and Awei Sub-	
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Vote: 588 Alebtong District

Workplan Outputs

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

7b. Water

	village and Aweikoko village)	Abia (Akalo, Tekalatus), Awei (Anyapo), Apala (Awei-wot), Akura (Tedam), Omoro (Angetta), Aloï (Abako-kwo))	counties Retentions for spring protection paid)
Non Standard Outputs:	N/A	N/A	N/A
	<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>
	Total	Total	Total
	18,000	17,089	22,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (boreholes rehabilitated at , Onango LC I in Apala S/cty , Onangogwec LCI in Abia S/cty, Onango LC I in Aloï 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)	8 (BH rehabilitated in Amugu, Abako, Akura, Abia , Apala, Omoro, Awei, Aloï sub counties)	17 (Boreholes rehabilitated at Apami p/s, Amononeno p/s, Abia H/C II, Abia S/cty H/Qs, Agweng LCI, Akwangkel, Aminoko LCI, Otweodel LCI, Tecwao T/C, Imakioboro, Abongodyang p/s, Aduru LCI, Obuo p/s, Obile p/s Ojul Orphanage and Amukoala
No. of deep boreholes drilled (hand pump, motorised)	10 (Deep wells conatructed at oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village and Adagawaga)	6 (Deep wells constructed in Awei, Abako, Amugu, Apala, Abia and Aloï sub counties)	11 (Deep boreholes drilled, casted and installed at Apatonya T/C Apado LCI, Oyere LCI, Temgumi LCI, Bedober East LCI Lyel Otero, Ongom B,Oteno p/s Lobongic and Ryekober village. Amugu Agro Tech. Institute
Non Standard Outputs:	Improved safe water coverage	N/A	Retentions for Borehole drilling, Rehabilitations)
	<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>
	Total	Total	Total
	280,353	269,375	302,119

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Deep bore holes constructed at Aloï Scty H/Qs, Awei S/cty H/Qs, Akura S/cty H/Qs, Okanyani Village and Omoro H/C III)	9 (BH drilled in Amugu, Abia, Akura, Apala, Omoro, Abako and Awei sub-counties)	7 (Deep bore holes constructed at Odedo LC I, Abalu LCI, Barowelo LCI, Alere LCI, Awei S/cty H/Qs, Adagoamone LCI and Oyere LCI
			Retentions for drilling of 5 boreholes and rehabilitation of 7 boreholes paid)

Vote: 588 Alebtong District

Workplan Outputs

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

7b. Water

No. of deep boreholes rehabilitated	7 (Boreholes at Acaegik Village, Omito village, Ongom Technical (Fatima Ward), Tecwao T/C, Telela village, Oyengolwedo p/s & Abololil village)	7 (BH rehabilitated in Amugu, Abia, Akura, Apala, Omoro, Abako and Awei sub-counties)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 130,200	<i>Domestic Dev't</i> 123,986	<i>Domestic Dev't</i> 152,031
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 130,200	Total 123,986	Total 152,031

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Coordination with the Ministry during planning and reporting	Salaries paid to 2 NR staff for 12 months	Monthly salaries paid to 5 staff in the Dept for 12 months
	Monitoring of demonstration plots established in Abako, Aloj and Omoro	Q, Q2 and Q3 Reports submitted to MoWE	4 Coordination with the Ministry during planning and reporting done
		World Environment day celebrated	demonstration plots established in Amugu, Abia and Apala
		SWAP integrated into the DWAP	
		Office operation and coordination expenses met for 12 months.	
		-Workshop attended by Secretary for Production	
		Monitored wetlands in Aloj and Apala sub counties	
	<i>Wage Rec't:</i> 51,463	<i>Wage Rec't:</i> 35,389	<i>Wage Rec't:</i> 45,611
	<i>Non Wage Rec't:</i> 4,306	<i>Non Wage Rec't:</i> 3,631	<i>Non Wage Rec't:</i> 6,429
	<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
	Total 55,769	Total 39,019	Total 52,040

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0 (Not planned)
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Vote: 588 Alebtong District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	6 (Aloi, Omoro and Abako sub-counties)	2 (Aloi and Abako sub-counties)	4 (Distribution of 500 tree seedlings to each of four women headed households, i.e. two in Abako and two in Omoro)
Non Standard Outputs:	Training subcounty groups on tree nursery establishment and management.	1450 tree seedlings planted - Alebtong District H/Q (130) Alira Primary School (300) Ogogor Primary School (400) Amuria Primary School (300) Akwingkel Primary School (300) Alebtong Catholic church (20)	Establishment of a tree nursery of 40,000 seedlings in Aki bua S.S in Abako sub county
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,172	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 1,346	<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
	Total 4,172	Total 2,626	Total 6,500

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

No. of community members trained (Men and Women) in forestry management	600 (Aloi, Omoro and Abako sub-counties)	0 (N/A)	0 (Not planned)
No. of Agro forestry Demonstrations	3 (Aloi, Omoro and Abako sub-counties)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Nil	Training on environment management done One sensitization done in Apala on National Forestry and Tree Planting Act 2003. Conducted at S/Cty H/Q	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,829	<i>Non Wage Rec't:</i> 2,222	<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
	Total 8,829	Total 2,222	Total 0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	9 (All the 9 LLGs)	0 (N/A)	0 (Not planned)
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Vote: 588 Alebtong District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	1) Awareness Creation	Communities sensitized on wetland values, legislation and management	N/A	
	2 Establishment of a demonstration fish pond in Alebtong Town Council	on a radio talk show Training on Wetland management conducted in Amugu and Apala Sub counties		
		-One sensitization conducted in Awei for LEC		
		-49 LEC members sensitized in Omoro at the home of C/P LEC		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9 (Awei, Abako, Amugu, Akura, Alooi, Apala, Abia, Omoro, Alebtong T.C.)	0 (N/A)	0 (Not planned)	
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	Follow up of the preparation of Sub-county Wetland Action Plans	N/A	Community boundary demarcation of one identified wetland	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,227
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	1,227

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)	20 (Police officers trained on wetland laws Community environmental sensitization with LEC A half hour radio talk show on climate change)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,081
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	7,081

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)	
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Vote: 588 Alebtong District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Celebration of World Environment Day	World Environment day celebrated	Commemoration of World Environment Day	
	- Monitoring environmental compliance (demonstration sites & nurseries of private growers.) in the Sub-counties of Abako Amugu and Aloï	Sub county groups trained on tree nursery establishment and management. Tree Nursery established and Planting materials procured 27 LEC members trained on conflict management in NR and Climate change mitigation	-Three School sensitisations on Environmental issues (Kakira, Aloï High and Amuria P/S) - School training workshop on Energy Efficiency and Renewable Energy Technologies at Fatima Aloï School -Training two CBOs in Abia on global warming adaptation and mitigation strategies	
	<i>Wage Rec't:</i>	<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>	
	Total	Total	Total	
	7,000	11,910	5,820	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	18 (All 9 LLGs (Awei, Abako, Akura, Aloï, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	7 (Monitored Ajeri wet land in Aloï Sub-county Inspection of Angwech Spring in Aloï S/Cty)	3 (Issuance of wetland restoration orders Removal of foreign bodies from the wetland.))	
Non Standard Outputs:	Removal of foreign bodies/ objects from wetlands/ eviction.	N/A	N/A	
	<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>	
	Total	Total	Total	
	1,052	3,648	1,022	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<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>	
	Total	Total	Total	
	17,757	0	31,540	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 588 Alebtong District

Workplan Outputs

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

9. Community Based Services

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	Monthly salaries paid to 12 staff in Community Based Services Dept for 12 months. Office operations and coordination expenses met for 12 months Disbursed funds for operations under CDD to two sub-counties (Awei and Apala)	International day of the disabled, International day of the older persons and International labour day celebrated
	20 Consultative visits made 4 Quarterly reports produced		10 Consultative visits made 4 Quarterly reports produced
	Office operations & coordination activities carried out		Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months
	Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months		CDD Groups assessed and 9 groups vetted to to benefit from CDD fundings
	CDD Groups assessed and 9 groups vetted to to benefit from CDD fundings		Stationary procured
	<i>Wage Rec't:</i> 91,731	<i>Wage Rec't:</i> 73,291	<i>Wage Rec't:</i> 83,128
	<i>Non Wage Rec't:</i> 5,018	<i>Non Wage Rec't:</i> 3,660	<i>Non Wage Rec't:</i> 6,234
	<i>Domestic Dev't</i> 3,451	<i>Domestic Dev't</i> 1,396	<i>Domestic Dev't</i> 3,451
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,200	Total 78,347	Total 92,813

Output: Probation and Welfare Support

No. of children settled	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	OVC service providers and functional CPC in the district mapped	N/A
		2 coordination meeting with partners providing OVC services held Data collection, compilation and situation analysis and reporting on OVC done CPC trained on basic counselling skills, identification and referral of violence cases for support Stationaries procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 13,302	<i>Donor Dev't</i> 0
	Total 0	Total 13,302	Total 0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Alooi, Awei, Akura Apala, Abia & ...)	11 (Abako, Apala, Omoro, Alooi, Awei, Akura Apala, Abia & ...)	11 (active community development officers in Abako, Apala, Omoro, ...)
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Vote: 588 Alebtong District

Workplan Outputs

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

9. Community Based Services

	Amugu sub-counties)	Amugu sub-counties)	Aloi, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	Q4 review meeting with CDOs and ACDOs held at CBSD offices	4 Quarterly Review Meetings for CDOs/ACDOs conducted

CDOs facilitated with allowances to implement/supervise on going programme activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,824	<i>Non Wage Rec't:</i>	3,271	<i>Non Wage Rec't:</i>	3,668
<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
Total	3,824	Total	3,271	Total	3,668

Output: Adult Learning

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia (9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloi (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	4068 (FAL learners trained across the District. Abia (9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloi (10 FAL Classes), Akura (6 FAL classes) Awei (10 classes) & Alebtong Town Council (4 FAL Classes))	3360 (FAL learners trained across the District. Abia (9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloi (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))
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Non Standard Outputs:	N/A	FAL Proficiency Assessment test Conducted (1096 female and 988 male learners examined) Conducted backstopping and support supervision to 90 FAL Instructors Procured and supported FAL Centres with Instructional materials (in total 90 FAL centres were supported) Supported 90 FAL Instructors with quarterly allowances (Incentives)	N/A
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<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>	13,702	<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
Total	14,478	Total	13,702	Total	14,478

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (N/A)	40 (Children cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)
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Vote: 588 Alebtong District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: N/A N/A Youth Livelihood Projects appraised District stake holders sensitized on YLP
Monitoring and technical supervision of YLP

35 youth groups across the district supported with IGA under youth livelihood project

Stationeries procured

<i>Wage Rec't:</i>	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>	12,794
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	287,873
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	300,667

Output: Support to Youth Councils

No. of Youth councils supported 1 (Alebtong District Youth Council) 2 (3 Quartely Youth council meetings held 1 (Alebtong District Youth Council)

5 members of District Youth Council Supported to attend National Youth Day celebration in Mukono

District Youth Chairperson supported to conduct visits to Sub county Youth Councils)

Non Standard Outputs: International Youth Day celebrated Celebrated the day of the African Child. 2 youth Groups supported with IGA capital fund

Day of African Child celebrated Chairperson youth council facilitated for a work shop International Youth Day & Day of African Child celebrated

45 youth leaders mobilised and sensitised on different Government programmes Two registered youth groups at the district supported with funds for IGA. (Akwangkel in Alo and Abed held 4 District Youth Council meeting

4 District Youth Council meeting held Igen in Abako) youth groups Youth Council Executive meeting 4 quarterly DVOCC meetings held

OVC Mapping done and orientations of CDOs and parish chiefs on National OVC Policy

1 youth group supported with IGA (District level support)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,062	<i>Non Wage Rec't:</i>	4,910	<i>Non Wage Rec't:</i>	5,062
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,062	Total	4,910	Total	5,062

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 (N/A)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Economic support to 45 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will receive 533.000=	3 District council quarterly meeting for disability held 31 PWD groups that were supported with special grant assessed and verified	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	45 PWD group executives trained on group dynamics and management (Omoro 6, Amugu 4, Abako 6, Awei 4, Alebtong TC 4, Alo 5, akura 5, Apala 5 and Abia 6)	4 quarterly meetings for PWD executive held with minutes in place
	One meeting for PWD executive held with minute in place		1 District and 9 Sub-county Councils for Disability reorganised
	Formation of District and Sub-county Councils for Disability	1 monitoring trip to all PWD groups that benefited from the PWD Special Grant was conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,293	<i>Non Wage Rec't:</i> 30,293	<i>Non Wage Rec't:</i> 30,293
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,293	Total 30,293	Total 30,293

Output: Representation on Women's Councils

No. of women councils supported	1 (Alebtong District Women Council supported with Piggery Project)	1 (3 Quarterly women council Meetings held. 3 Women Groups supported with IGA funds 2 Women Groups assessed and vetted to benefit from IGA supports)	1 (Alebtong District Women Council supported with IGA capital fund)
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Vote: 588 Alebtong District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: International Women Day celebrated 5 women groups with IGA capital fund

14 Women leaders mobilised and sensitised on different Government programmes
 Chaiperson Women council facilitated to conduct visits to Sub county Women Councils
 4 quarterly review meetings for women council conducted

1 district women council meeting on government women development programme.

2 Women Groups supported with IGA funds (kony cwari in Apala & Oribcing women's gp in Abako)
 3 women's groups (in Abia, Awei Akura S/cties) monitored and supervised
 14 Women representatives mobilised and sensitised on different Government programmes

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,398	<i>Non Wage Rec't:</i>	5,354	<i>Non Wage Rec't:</i>	8,862
<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>	3,497	<i>Donor Dev't</i>	0
Total	5,398	Total	8,851	Total	8,862

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: CDD fund transferred to support groups in Apala, Abia, Akura, Abako, Alo, Aklebtong T/C, Amugu, Omoro and Awei Sub-counties
 5 CDD groups support funds Omoro S/ty -Obangaber group, Alo, S/ty -Kakira FAL group, Abia S/ty - Oteno farmers group)
 Awei S/ty-Cil Pacu En Yot Kom CDD group and Apala S/ty (Pur Konya CDD group)
 14 CDDgroups supported in Apala, Abia, Akura, Abako, Alo, Aklebtong T/C, Amugu, Omoro and Awei Sub-counties

<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>	65,591	<i>Domestic Dev't</i>	56,588	<i>Domestic Dev't</i>	65,591
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,591	Total	56,588	Total	65,591

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	8,009	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,009
<i>Non Wage Rec't:</i>	43,419	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	45,434
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,188
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,428	Total	0	Total	60,631

Vote: 588 Alebtong District

Workplan Outputs

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	Monthly salary paid to the District planner, Population Officer, Planner and 1 Office Typist for 12 months	9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.
	Office Operation and coordination expenses.	Office Operation and coordination expense met for 12 months	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	LGMSD Projects Supervised and certified	Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months
	Supervision, certification of LGMSD Projects done		Supervision, certification of LGMSD Projects done
	<i>Wage Rec't:</i> 30,410	<i>Wage Rec't:</i> 27,102	<i>Wage Rec't:</i> 43,169
	<i>Non Wage Rec't:</i> 6,600	<i>Non Wage Rec't:</i> 5,881	<i>Non Wage Rec't:</i> 8,150
	<i>Domestic Dev't</i> 4,600	<i>Domestic Dev't</i> 9,394	<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
	Total 41,610	Total 42,377	Total 55,319

Output: District Planning

No of Minutes of TPC meetings	12 (monthly TPC meeting conducted at Alebtong District H/Qs)	3 (12 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	3 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	3 (District Population Officer, District Planner and Planner)	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))
No of minutes of Council meetings with relevant resolutions	6 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication))	6 (6 Main council meetings with relevant resolutions conducted)	6 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication))

Vote: 588 Alebtong District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

4 quarterly budget performance reports (OBT) and 4 quarterly LGMSD Reports produced within the 1st month of the next quarter and submitted to MoFPED and MoLG	Q1, Q2 & Q3 budget performance and LGMSD reports produced and submitted to MoFPED and MoLG	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 FY 2014/15 prepared and laid before council	Draft Budget for 2015/16 prepared and laid before council by 15th March 2013:
Annual Budget for 2013/14 approved by council by 31 August 2013	Annual Budget for 2014/15 approved by Council by 30th May 2014: HoDs trained on Budgeting and Reporting using OBT	Annual Budget for 2015/16 approved by council by 31st May 2014
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		BFP 2015/16 prepared and submitted by Nov 2014, Draft Form B for 2014/15 prepared and submitted by 30th April 2014 and Performance Contract Form B for 2014/2015 prepared and submitted by 30th June 2014 with copies distributed to Council and HoDs
		4 Quarterly mentoring of LLGs on LGMSD and OBT carried out
		certification and appraisal of LGMSD carried out
		2nd DDP developed
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 7,873	<i>Non Wage Rec't:</i> 6,185	<i>Non Wage Rec't:</i> 15,607
<i>Domestic Dev't</i> 1,600	<i>Domestic Dev't</i> 11,746	<i>Domestic Dev't</i> 4,560
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 9,473	Total 17,931	Total 20,167

Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract 2012/2013 produced.	Planner and Population Officer trained on statistical packages (Stata)	District Statistical Abstract 2013/2014 produced.
	2 staff in Planning Unit trained on statistical packages		2 staff in Planning Unit trained on statistical computer applications
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 1,812	<i>Non Wage Rec't:</i> 460	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 3,400
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 1,812	Total 460	Total 3,400	Total 3,400

Output: Demographic data collection

Vote: 588 Alebtong District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

- Population data collected analysed, N/A interpreted and disseminated

- 11 HoDs and 45 STPCs trained on integration of population factors into development planning process

- Stakeholders sensitised on national population policy
- District Population status report produced

- Population data collected analysed, interpreted and disseminated

- 11 HoDs oriented on integration of population factors into development planning process

- District Population status report produced and disseminated

6 radio talk shows on census conducted.

District census Committee established

9 Sub-county Census task Force formed

census conducted in the entire district

Census education carried out

10 community out reaches in relation to census conducted

9 Sub-county supervisors, 121 parish supervisors 636 enumerators recruited and trained on Census.

52 District stakeholders oriented on BDR roll out, 9 Sub-county chiefs and 45 parish chiefs 608 VHTs, PDCs and LCs trained as birth notifiers
10,000 Birth certificates issued to children under 5 years

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,772	<i>Non Wage Rec't:</i>	792	<i>Non Wage Rec't:</i>	476,845
<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>	56,643
Total	9,772	Total	792	Total	533,488

Output: Project Formulation

Non Standard Outputs:

N/A

All projects appraised project 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<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

Vote: 588 Alebtong District

Workplan Outputs

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

10. Planning

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>2,000</i>
Output: Monitoring and Evaluation of Sector plans						
Non Standard Outputs:	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out	1 Technical and Political monitoring of all project sites in Ajuri & Moroto Counties carried out	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					
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>4,000</i>	<i>Domestic Dev't</i>	<i>10,658</i>	<i>Domestic Dev't</i>	<i>4,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>4,000</i>	<i>Total</i>	<i>10,658</i>	<i>Total</i>	<i>4,000</i>

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>4,051</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>3,151</i>
	<i>Domestic Dev't</i>	<i>9,289</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>442</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>13,340</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>3,593</i>

3. Capital Purchases

Output: Office and IT Equipment (including Software)						
Non Standard Outputs:	2 lap topscomputer procured	2 lap top computers procured	1 digital camera and 3 office chairs, 2 filling cabinets procured			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>3,000</i>	<i>Domestic Dev't</i>	<i>2,400</i>	<i>Domestic Dev't</i>	<i>3,550</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>3,000</i>	<i>Total</i>	<i>2,400</i>	<i>Total</i>	<i>3,550</i>

Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Assorted office furniture procured for Planning Unit	3 File cabinets procured for the department				
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>3,910</i>	<i>Domestic Dev't</i>	<i>6,400</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>3,910</i>	<i>Total</i>	<i>6,400</i>	<i>Total</i>	<i>0</i>

Vote: 588 Alebtong District

Workplan Outputs

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salary paid to District Internal Auditor, office typist and 3 examiners of accounts for 12 months.	Monthly Salary paid to District Internal Auditor for 12 months	Monthly salary paid to District Internal Auditor and 1 examiner of accounts for 12 months.
	Cost of office coordination and operations met for 12 months.	General office coordination and operation expenses met for 12 months	Cost of office coordination and operations met for 12 months.
	1 office desk, 1 book shelf procured	Q1, Q2 & Q3 Audit reports submitted to O.A.G in Gulu	At least 6 consultative trips made
	At least 6 consultative trips made		4 Quarterly audit report submitted to Auditor General Office in Kampala
	4 Quarterly audit report submitted to Auditor General Office in Kampala		

<i>Wage Rec't:</i>	38,974	<i>Wage Rec't:</i>	12,659	<i>Wage Rec't:</i>	15,787
<i>Non Wage Rec't:</i>	6,821	<i>Non Wage Rec't:</i>	3,271	<i>Non Wage Rec't:</i>	7,821
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,795	Total	16,430	Total	23,608

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (uartely reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)	15/04/2014 (Q1, Q2 and Q3 Audit Reports prepared and submitted to CAO's office and Auditor Generals office in Gulu)	31/10/2014 (Quartely reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)
No. of Internal Department Audits	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of FY)	4 (HLG accounts in 8 Departments audited and draft report being produced)	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of FY)
			4 quarterly LGMSD audit carried out)

Vote: 588 Alebtong District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	All supplies, services and works by District Departments verified.	18 construction project sites under various Departments visited and works verified	All supplies, services and works by District Departments verified.
	75 Government aided School accounts verified.	Books of the 75 primary schools audited and 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	1 special Audit conducted in Akura HCII	Books of Accounts of 10 government Health units audited 4 times by the end of the FY 2014/15

NAADS books for 7 sub counties audited (Abako, Omoro, Awei, Apala, Alo, Abia and Akura).

Physical verification of 7 construction Projects sites done (Alebtong P/S- Special Needs Unit, Two Classroom block at Omelle Modern PS, 5 stance drainable latrine at Alebelebe P/S, 1 classroom block at Te-lela P/S, District Education Block, Akura-Oteno-Abia road), Box Culvert at Ayumu Bridge, 2 classroom block at Akwangkel PS)

7 LLGs audited by the end of quarter

Annual Subscription to LOGIAA met

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,064	<i>Non Wage Rec't:</i>	4,045	<i>Non Wage Rec't:</i>	8,064
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	1,500	<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
Total	8,064	Total	5,545	Total	10,064

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	8,932	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,932
<i>Non Wage Rec't:</i>	11,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,532	Total	0	Total	20,532

Vote: 588 Alebtong District

Workplan Outputs

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

11. Internal Audit

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

<i>Wage Rec't:</i>	7,916,196	<i>Wage Rec't:</i>	7,696,596	<i>Wage Rec't:</i>	8,555,271
<i>Non Wage Rec't:</i>	2,476,925	<i>Non Wage Rec't:</i>	2,171,284	<i>Non Wage Rec't:</i>	3,496,523
<i>Domestic Dev't</i>	4,538,816	<i>Domestic Dev't</i>	3,342,978	<i>Domestic Dev't</i>	7,219,088
<i>Donor Dev't</i>	495,067	<i>Donor Dev't</i>	207,319	<i>Donor Dev't</i>	334,806
<i>Total</i>	15,427,004	<i>Total</i>	13,418,177	<i>Total</i>	19,605,688

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

Ia. 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.	General Staff Salaries	290,153
	Staff at District H/Qs (30 Staff) mentored for better Performance.	Contract Staff Salaries (Incl. Casuals, Temporary)	1,920
	8 Support supervision visits of service delivery at LLG levels done	Incapacity, death benefits and funeral expenses	6,000
	12 mgt meetings held.	Advertising and Public Relations	5,553
	12 staff meeting held.	Workshops and Seminars	6,000
	Over 100 Government projects supervised and monitored.	Welfare and Entertainment	8,000
	7 International, National and local functions organised.	Printing, Stationery, Photocopying and Binding	4,080
	All Office staff supervised.	Small Office Equipment	2,000
	Assorted office furniture procured	Bank Charges and other Bank related costs	1,008
	36 Coordination trips made by CAO.	Subscriptions	9,600
	Subscription to ULGA and Lango Cultural Foundation	Information and communications technology (ICT)	3,000
	Support to Uganda Martyrs University	Guard and Security services	2,400
	2 staff paid monthly bicycle allowance for 12 months	Electricity	2,000
		Water	1,000
		Travel inland	22,640
		Fuel, Lubricants and Oils	16,000
		Maintenance - Vehicles	12,200
		Maintenance – Other	2,468
		Wage Rec't:	290,153
		Non Wage Rec't:	105,868
		Domestic Dev't	0
		Donor Dev't	0
		Total	396,021

Output: Human Resource Management

Workshops and Seminars	17,818
Recruitment Expenses	3,580
Books, Periodicals & Newspapers	720
Computer supplies and Information Technology (IT)	1,000
Printing, Stationery, Photocopying and Binding	5,000
Bank Charges and other Bank related costs	400
Travel inland	18,370
Fuel, Lubricants and Oils	2,000
Maintenance - Vehicles	2,000

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

Ia. Administration

Non Standard Outputs:	12 monthly exception & 12 paychange reports produced and submitted to public service.
	4 quarterly Performance reports produced and submitted relevant ministries
	District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Service.
	Payroll edited, updated monthly payslip printed issued to all staff
	9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled
	LLG councils trained on Legislation in Lower Local Governments
	Technical staff inducted on planning for retirement
	LLGs mentored on the pillars of decentralisation
	training needs assessments conducted
	District client charter produced

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,670
<i>Domestic Dev't</i>	20,218
<i>Donor Dev't</i>	0
<i>Total</i>	50,888

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Mentoring TPC on OBT	<i>Workshops and Seminars</i>	11,000
	Mentoring members of District Council on management skills, roles and responsibilities)	<i>Staff Training</i>	7,868
Availability and implementation of LG capacity building policy and plan	Yes (Alebtong District H/Qs)		
Non Standard Outputs:	Post graduate training for 4 council staff in D/PAM P/HRM and Financial Management		

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts	75 (Alebtong Town council, Abako,	<i>Workshops and Seminars</i>	2,000
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Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
filled	Awei, Akura, Aloii, Apala, Abia, Amugu, Awei)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	8 bi quarterly support supervisions done.	Travel inland	10,735
	4 quarterly review meetings with sub-county staff held	Fuel, Lubricants and Oils	7,000
	4 quarterly mentoring of LLGs staff done		
		Wage Rec't:	0
		Non Wage Rec't:	17,935
		Domestic Dev't	2,800
		Donor Dev't	0
		Total	20,735
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Aloii, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	Travel inland	5,159
No. of monitoring reports generated	4 (Alebtong District H/Qs)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	5,159
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,159
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (All prdp project sites in Apala, Abia, Akura, Aloii, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	Workshops and Seminars	2,723
		Travel inland	27,236
		Fuel, Lubricants and Oils	1,680
No. of monitoring reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)		
Non Standard Outputs:	Mapping of PRDP project coordinateds 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		
		Wage Rec't:	0
		Non Wage Rec't:	31,639
		Domestic Dev't	0
		Donor Dev't	0
		Total	31,639
Output: Records Management			
		Printing, Stationery, Photocopying and	1,500

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Non Standard Outputs:	Staff Records updated	Binding	
	Incoming & out going mails delivered	Small Office Equipment	500
		Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Procurement Services

Non Standard Outputs:	3 adverts on National News paper (new Vision) calling for Bids run	Advertising and Public Relations	13,000
		Workshops and Seminars	3,000
	Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.	Computer supplies and Information Technology (IT)	2,500
		Welfare and Entertainment	6,000
	One training on Procurement planning for HoDs done	Printing, Stationery, Photocopying and Binding	3,218
		Small Office Equipment	1,000
	6 members of District Contracts Committee inducted	Telecommunications	1,500
		Information and communications technology (ICT)	1,000
	Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.	Travel inland	6,700
	Providers for 2014/15 prequalified and periodically updated		
	12 monthly performance reports prepared and submitted to contracts committee		
	Assorted stationeries procured		
	Small office equipments procured		
	1 notice board procured and installed at the Unit		
	1 laptop computer with external hard drive procured		
	Telecommunication equipments procured		
	Post and courier services procured		
		Wage Rec't:	0
		Non Wage Rec't:	37,918
		Domestic Dev't	0
		Donor Dev't	0
		Total	37,918

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings	1 (Staff house at abako Sub-county H/Qs rehabilitated)	Residential buildings (Depreciation)	11,400
		Furniture and fittings (Depreciation)	480,199

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

rehabilitated	Retentions for rehabilitation of staff houses at Abako and Amugu S/cty H/Qs paid)
No. of administrative buildings constructed	2 (Alebtong District Education Offices completed
No. of solar panels purchased and installed	A multipurpose hall constructed at Abia vocational school) 0 (Not planned)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	491,599
Donor Dev't	0
Total	491,599

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	4 (Twin staff houses constructed at Alooi, Akura, Abia and Awei S/cty H/Qs using low cost technologies	Non Residential buildings (Depreciation)	175,812
	Alooi Sub-county Administration block remodeled and fully completed	Residential buildings (Depreciation)	150,000
	Alebtong District Education Offices (Alebtong House) completed and its compound labelled and planted with grasses)		
No. of solar panels purchased and installed	0 (Not planned)		
No. of existing administrative buildings rehabilitated	0 (Not planned)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	325,812
Donor Dev't	0
Total	325,812

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Double pick up procured for Education department)	Transport equipment	304,873
No. of motorcycles purchased	13 (motorcycles procured for 6 Sub-counties of Abako, Omoro, Amugu, Alooi, Town Council and Apala, Abia, Akura, Awei, Planning Unit, Administration, Finance, Natural Resources and HRO)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	304,873
Donor Dev't	0
Total	304,873

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

Ia. Administration

Output: Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	5 (1 Lap top 2 printers 1 camera 1 scanner)	Machinery and equipment	5,200
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,200
		Donor Dev't	0
		Total	5,200

Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Assorted Office funiture procured for District Offices and Council Hall	Furniture and fittings (Depreciation)	60,353
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	60,353
		Donor Dev't	0
		Total	60,353

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	290,153
	<i>Non Wage Rec't:</i>	234,189
	<i>Domestic Dev't</i>	1,229,723
	<i>Donor Dev't</i>	0
	Total	1,754,065

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	General Staff Salaries	107,717
		Incapacity, death benefits and funeral expenses	2,722
Non Standard Outputs:	<ul style="list-style-type: none"> Salaries for 19 Finance staff paid Financial affairs of the Council prudently, efficiently and effectively managed Audit Queries and Management Letters responded Lawful Policies and directions of Council implemented 	Workshops and Seminars	6,891
		Computer supplies and Information Technology (IT)	4,500
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	17,824
		Bank Charges and other Bank related costs	809
		Telecommunications	1,800
		Travel inland	39,700
		Fuel, Lubricants and Oils	3,200
		Maintenance - Vehicles	3,000
		<i>Wage Rec't:</i>	107,717
		<i>Non Wage Rec't:</i>	75,744
		<i>Domestic Dev't</i>	6,202
		<i>Donor Dev't</i>	0
		Total	189,663

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	565505000 (Alebtong District General Fund/Collection Account)	Staff Training	2,740
Value of Hotel Tax Collected	2000000 (Alebtong Town Council)	Travel inland	7,760
Value of LG service tax collection	14000000 (Alebtong District General Fund/Collection Account.)	Fuel, Lubricants and Oils	1,500
Non Standard Outputs:	<ul style="list-style-type: none"> Monthly/Quarterly revenue returns produced and submitted to Council District and LLGs revenue collections supervised and promptly accounted Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes Strategies for improved revenue collection, management and accountability enforced Additional revenue sources identified and reviewed by Council 		

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

2. Finance

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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)	<i>Workshops and Seminars</i>	7,500
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)	<i>Welfare and Entertainment</i>	2,400
Non Standard Outputs:	•Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates	<i>Printing, Stationery, Photocopying and Binding</i>	5,235
		<i>Travel inland</i>	5,550
		<i>Fuel, Lubricants and Oils</i>	1,500

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General Office, Gulu Regional Office)	<i>Computer supplies and Information Technology (IT)</i>	2,000
Non Standard Outputs:	Filing of tax returns to URA	<i>Welfare and Entertainment</i>	1,500
	Quarterly and monthly reports produced and submitted to Council	<i>Printing, Stationery, Photocopying and Binding</i>	4,800
	Accountable stationaries and books of accounts procured.	<i>Small Office Equipment</i>	3,150
		<i>Travel inland</i>	4,622
		<i>Fuel, Lubricants and Oils</i>	1,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,572
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,572

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	107,717
	<i>Non Wage Rec't:</i>	127,501
	<i>Domestic Dev't</i>	6,202
	<i>Donor Dev't</i>	0
	Total	241,420

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1.Salaries t the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com memmmbers for 12 months and the , Clerk to Council paid for 12 Months	<i>General Staff Salaries</i>	110,547
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,800
		<i>Allowances</i>	103,080
	2.Salaries to 8 Chairpersons LCIII paid for 12 months.	<i>Gratuity Expenses</i>	28,080
		<i>Welfare and Entertainment</i>	2,630
	6 main council meetings and 6 business committee meetings conducted by end of the 2014/15	<i>Printing, Stationery, Photocopying and Binding</i>	900
		<i>Small Office Equipment</i>	900
	Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 13 council members	<i>Bank Charges and other Bank related costs</i>	535
		<i>Telecommunications</i>	840
		<i>Travel inland</i>	20,080
		<i>Fuel, Lubricants and Oils</i>	12,000
	602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year		
		<i>Wage Rec't:</i>	110,547
		<i>Non Wage Rec't:</i>	173,846
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	284,393

Output: LG procurement management services

Non Standard Outputs:	8 Contracts Committee meetings conducted.	<i>Workshops and Seminars</i>	5,298
	Providers for FY 2014/15 prequalified.		
	All Contracts for FY 2014/15 awarded		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,298
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,298

Output: LG staff recruitment services

<i>General Staff Salaries</i>	30,744
<i>Advertising and Public Relations</i>	8,500

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	Recruitment Expenses	17,560
		Books, Periodicals & Newspapers	1,095
	4 Disciplinary cases handled and 24 staff due for confirmation and promotions confirmed and promoted respectively	Computer supplies and Information Technology (IT)	3,947
		Welfare and Entertainment	1,728
	8 staff recruited to fill vacant posts in Alebtong Town Council	Printing, Stationery, Photocopying and Binding	2,180
		Bank Charges and other Bank related costs	336
	Salary for 12 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office	Telecommunications	1,000
		Postage and Courier	8
		Electricity	400
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Travel inland	9,588
		Fuel, Lubricants and Oils	2,000
		Maintenance – Other	1,000
		Wage Rec't:	30,744
		Non Wage Rec't:	49,342
		Domestic Dev't	0
		Donor Dev't	0
		Total	80,086

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings conducted at Alebtong District Headquarters)	Workshops and Seminars	3,500
No. of land applications (registration, renewal, lease extensions) cleared	50 (land applications cleared at Alebtong District Headquarters)	Travel inland	4,536
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	8,036
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,036

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	Workshops and Seminars	9,256
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)	Travel inland	6,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	15,256
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,256

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	2,880
	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	Small Office Equipment	600
		Telecommunications	1,680
		Travel inland	18,560
		Fuel, Lubricants and Oils	30,768
	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities	Donations	5,000
	34 consultative visits made and 4 support supervision conducted		
		Wage Rec't:	0
		Non Wage Rec't:	60,688
		Domestic Dev't	0
		Donor Dev't	0
		Total	60,688

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (not planned)	Workshops and Seminars	3,500
		Consultancy Services- Short term	4,139
Non Standard Outputs:	Land at District H/Qs plotted and allocate to Developers		
	9 LC3 chairpersons and 9 sub-county chiefs trained		
	Physical plans for Abako T/C developed		
		Wage Rec't:	0
		Non Wage Rec't:	7,639
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,639

Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY	Allowances	7,800
		Welfare and Entertainment	1,560
		Printing, Stationery, Photocopying and Binding	1,200
		Telecommunications	300
		Travel inland	25,740
		Wage Rec't:	0
		Non Wage Rec't:	36,600
		Domestic Dev't	0
		Donor Dev't	0

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

	<i>Total</i>	36,600
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3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Total Station procured)	<i>Machinery and equipment</i>	24,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	24,000

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	141,291
	<i>Non Wage Rec't:</i>	380,705
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	521,996

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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 and 9 SNCs paid salaries and gratuities for 12 months	<i>General Staff Salaries</i>	141,095
	- 2 NAADS planning and review meeting held	<i>Advertising and Public Relations</i>	4,000
	4 quarterly Financial & Process Audit & Technical Audits and Coordination activities done	<i>Workshops and Seminars</i>	22,520
	- District NAADS vehicle maintained	<i>Bank Charges and other Bank related costs</i>	1,000
	-- Capacity development for HLFO undertaken	<i>Travel inland</i>	18,719
	- District adaptive research and dissemination done	<i>Maintenance - Vehicles</i>	16,398
	- 4 NAADS Stakeholders Monitoring & Evaluation activities done		
	- District Farmer supported.		
	District NAADS vehicle comprehensively insured.		
	4 quarterly progress reports produced and Submitted to NAADS Secretariat		
		<i>Wage Rec't:</i>	141,095
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	62,637
		<i>Donor Dev't</i>	0
		Total	203,732

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)	NAADS	97,552
No. of farmers receiving Agriculture inputs	3340 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)		
	-2300 food security farmers across the District		
	- 184 Market oriented farmers across the District)		
No. of farmers accessing advisory services	18000 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)		
	I.e. that is Approx 400 per parish in all the 46 parishes)		

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

No. of farmer advisory demonstration workshops	18 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloj)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	97,552
<i>Donor Dev't</i>	0
Total	97,552

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	9 staff at LLGs and 3 at the headquarters paid monthly salaries for 12 months	<i>General Staff Salaries</i>	119,333
		<i>Workshops and Seminars</i>	3,401
		<i>Printing, Stationery, Photocopying and Binding</i>	300
	Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.	<i>Small Office Equipment</i>	200
	4 Quarterly review meetings.	<i>Bank Charges and other Bank related costs</i>	360
		<i>Travel inland</i>	8,148
	4 Quarterly Support supervisory visits to sub-counties. .	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	119,333
		<i>Non Wage Rec't:</i>	13,409
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	132,742

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Collection of agricultural and marketing data & analysis.	<i>Agricultural Supplies</i>	11,432
		<i>Travel inland</i>	25,708
	4 quarterly Crop pest and disease surveillance in 42 parish carried out.		
	Tour of Trade Show.		
	Train farmers in pest and disease management.		
	Office supplies procured. Office coordinated for 12 months		
	Production and submission of quarterly reports.		
	4 quarterly joint monitoring of ALREP activities conducted		
	Technical backstopping on Crop pest and disease surveillance		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,708

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Domestic Dev't	11,432
Donor Dev't	0
Total	38,140

Output: Livestock Health and Marketing

No. of livestock vaccinated	30300 (300 dogs, 30,000 heads of cattle vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc),)	Workshops and Seminars	10,875
		Printing, Stationery, Photocopying and Binding	4,200
No of livestock by types using dips constructed	0 (Not planned)	Agricultural Supplies	14,960
		Travel inland	40,044
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)		
Non Standard Outputs:	4 Quarterly performance Reports produced & submitted to MAAIF.		
	693 Restocking beneficiaries identified, trained and monitored		
	693 heads of cattle distributed		
	Awareness creation on rabies carried out in 8 primary schools		
	45 Livestock procured and distributed to demo farmers		
		Wage Rec't:	0
		Non Wage Rec't:	55,119
		Domestic Dev't	14,960
		Donor Dev't	0
		Total	70,079

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned)	Computer supplies and Information Technology (IT)	1,400
		Printing, Stationery, Photocopying and Binding	232
No. of fish ponds stocked	3 (Awei, Abako and Aloi Sub-counties)	Agricultural Supplies	3,680
Quantity of fish harvested	0 (Not planned)	Travel inland	4,488
Non Standard Outputs:	- Advisory services and training on fish farming activities		
	- Monitoring of fish farming activities		
	- 1 Laptop procured		
		Wage Rec't:	0
		Non Wage Rec't:	4,720
		Domestic Dev't	5,080
		Donor Dev't	0
		Total	9,800

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	Workshops and Seminars	2,104
		Travel inland	4,696

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

Non Standard Outputs:	Training bee farmers on modern apiary management
	1000 Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,800

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a small veterinary diagnostic laboratory at Alebtong District Headquarters	<i>Non Residential buildings (Depreciation)</i>	20,013
	Extension of electricity to & wiring of Production Offices		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,013
<i>Donor Dev't</i>	0
<i>Total</i>	20,013

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	260,428
	Non Wage Rec't:	106,756
	Domestic Dev't	211,674
	Donor Dev't	0
	Total	578,859

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

General Staff Salaries	965,018
Allowances	24,444
Incapacity, death benefits and funeral expenses	7,337
Workshops and Seminars	19,581
Staff Training	92,106
Computer supplies and Information Technology (IT)	16,000
Printing, Stationery, Photocopying and Binding	16,000
Bank Charges and other Bank related costs	1,357
Travel inland	65,262
Maintenance - Vehicles	4,000
Maintenance – Other	1,000

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Non Standard Outputs:	<p>117 health workers in district paid salaries for 12 months.</p> <p>Training of HUMCs of 13 Health Units.</p> <p>4 quarterly Quality assurance assessment conducted</p> <p>4 Quarterly health performance review meetings held</p> <p>4 Quarterly health partners' meetings held</p> <p>Support to bi-annual child days plus.</p> <p>Celebration of Alebtong health day.</p> <p>4 DHT quarterly meetings conducted</p> <p>4 quarterly environmental health review meetings held</p> <p>HMIS data compilation and dissemination done.</p> <p>2 quarterly HSD planning visits conducted</p> <p>.</p> <p>4 quarterly Support Supervision Visits to HSDs conducted .</p> <p>Health Integrated Annual Work plan 2014/2015 produced.</p> <p>4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas</p> <p>District Food and Nutrition Committee (district level workshop) strengthened</p> <p>9 Sub County Food and Nutrition Committees formed</p> <p>Health Workers trained on Infant and Young Child Feeding Counseling.</p> <p>4 Maternal & Infant Mortality Audit due to Malaria conducted</p> <p>4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done</p> <p>Family support groups in Omoro, Amugu, Abako and Alanyi Health Centres initiated and operationalised</p> <p>Private health facilities mapped and trained</p> <p>13 In charges and record assistants trained on DHIS intergrated with M-Trac and DHIS</p>
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Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

<i>Wage Rec't:</i>	965,018
<i>Non Wage Rec't:</i>	108,563
<i>Domestic Dev't</i>	11,420
<i>Donor Dev't</i>	127,103
Total	1,212,104

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	156955380 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	<i>Medical and Agricultural supplies</i>	210,650
Value of health supplies and medicines delivered to health facilities by NMS	53694272 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	210,650
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	210,650

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. National Sanitation Week observed	<i>Advertising and Public Relations</i>	280
	- 47 sub-county level sanitation advocacies conducted	<i>Workshops and Seminars</i>	35,263
	- 300 villages declared ODF, monitored verified and certified and best performing households rewarded	<i>Bank Charges and other Bank related costs</i>	1,000
	- 600 VHTs oriented on CLTS and PHAST	<i>Telecommunications</i>	1,000
	- 500 Local leader's homes inspected to access their Sanitation practices	<i>Travel inland</i>	84,764
	- 4 quartely District level review meetings held		
	-12 monthly meetings with VHTs held		
	- 4 quarterly monitoring by District leaderships conducted		
	- 4 quarterly Performance reports submitted to Council and MoH		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	122,306
		<i>Donor Dev't</i>	0

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Total 122,306

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (Alanyi HCIII (1632) and Alo Mission (868))	Conditional transfers for NGO Hospitals	50,947
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and Alo Mission)		
Number of inpatients that visited the NGO Basic health facilities	2000 (Alanyi, Abako Elim and Alo Mission)		
Number of outpatients that visited the NGO Basic health facilities	39223 (Alanyi H/C III Alo Mission H/C III and Abako Elim H/C II)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	18,647
		Domestic Dev't	0
		Donor Dev't	32,300
		Total	50,947

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

No. of children immunized with Pentavalent vaccine	8097 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	Conditional transfers for PHC- Non wage	190,082
Number of outpatients that visited the Govt. health facilities.	188307 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)		
Number of trained health workers in health centers	90 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)		
% age of approved posts filled with qualified health workers	80 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)		
No. and proportion of deliveries conducted in the Govt. health facilities	9415 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)		
No. of trained health related training sessions held.	6 (District H/Qs)		

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Number of inpatients that visited the Govt. health facilities.

5050 (Akura H/C II (572), Oteno H/C (50) II Amugu H/C III (665), Abako H/C III (736) and Alebtong H/C IV (2203), Apala HCIII (490), Omoro HCIII (332))

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	71,322
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	118,760
<i>Total</i>	190,082

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 30 bicycles procured 2 motorcycles procured *Transport equipment* 33,493

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,493
<i>Donor Dev't</i>	0
<i>Total</i>	33,493

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 piece of LCD projector, 1 Digital Camera, Printer and Scanner procured 3 laptop computers procured *Machinery and equipment* 10,135

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,135
<i>Donor Dev't</i>	0
<i>Total</i>	10,135

Output: Other Capital

Non Standard Outputs: Akura, Omoro and Apala H/Us fenced Alebtong H/C IV compound designed, Latrine at Oteno H/C II renovated, and shade constructed at Amugu H/C III *Other Fixed Assets (Depreciation)* 114,059

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	114,059
<i>Donor Dev't</i>	0
<i>Total</i>	114,059

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (not planned) *Residential buildings (Depreciation)* 172,574

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

No of staff houses constructed	2 (1 staff house constructed at Apala HC III 1 staff house constructed at Alebtong H/C IV Staff houses at Abako , Akura H/C II and Obim H/Us completed)
Non Standard Outputs:	N/A

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

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned for)	<i>Non Residential buildings (Depreciation)</i>	12,122
No of maternity wards constructed	1 (Maternity ward at Amugu H/C III partially completed)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,122
<i>Donor Dev't</i>	0
<i>Total</i>	12,122

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Children ward at Alebtong H/C IV completed)	<i>Non Residential buildings (Depreciation)</i>	11,000
No of OPD and other wards rehabilitated	0 (Not planned for)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	0
<i>Total</i>	11,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (OPDs at Abako H/C III Completed ART Clinic at Alebtong H/C IV completed)	<i>Non Residential buildings (Depreciation)</i>	18,905
No of OPD and other wards rehabilitated	0 (Not planned for)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,905
<i>Donor Dev't</i>	0
<i>Total</i>	18,905

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Output: PRDP-Theatre construction and rehabilitation			
No of theatres rehabilitated	0 (Not planned)	Non Residential buildings (Depreciation)	45,767
No of theatres constructed	2 (Theatres at Amugu H/C III and Alebtong H/C IV completed)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,767
		Donor Dev't	0
		Total	45,767
Output: Specialist health equipment and machinery			
Value of medical equipment procured	30000 (A Microscope procured for Omoro H/C III)	Machinery and equipment	3,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	965,018
	Non Wage Rec't:	409,182
	Domestic Dev't	554,781
	Donor Dev't	278,163
	Total	2,207,144

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	987 (In all the 75 Govt aided primary schools in the District)	General Staff Salaries	5,145,330
No. of qualified primary teachers	987 (In all the 75 Govt aided primary schools)		
Non Standard Outputs:	N/A		
		Wage Rec't:	5,145,330
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,145,330

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloï 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 Aloï (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)	Transfers to other govt. units	541,907
	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		

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

No. of student drop-outs	196. Each school in this category is expected to produce 4 in first grade) 0 (Not planned)
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Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

No. of pupils enrolled in UPE	6100 (ABAKO P.S ALANYI P.S AMONONENO P.S ANGOLTOK P.S APAMI P.S OKUT P.S TYENGAR P.S ABOLOLIL P.S AJONYI P.S AMUGU P.S AWALU P.S EBULE P.S OBANGANGE P.S OBOO P.S AMUGU QURAN P.S ADYANGLIM P.S ARWOT P.S OJUL P.S OGOGORO P.S OWALO P.S OYENGOLWEDO P.S TE-ONGORA P.S ADWIR P.S AJOBI P.S AKWANILUM P.S ALEBELEBE P.S ALOLOLOLO P.S ANGEM P.S ANGETA P.S ANGICAKIDE P.S ATELLELO P.S AWELOKURICOK P.S BAROPIRO P.S ANGOPET P.S OBILE P.S OBUO P.S OKOKOLAKO P.S OKURANGO P.S OKURO P.S OMARARI P.S OMORO NORTH P.S OMORO SOUTH P.S ABIA P.S AGUREDENG P.S AKWETE P.S ANWATA AWALI AWINYORU P.S OTENO P.S TEKULO P.S AGORO P.S AKWANGKEL P.S ALIRA P.S BARDAGO P.S FATIMA ALOI DEM P.S OCABU P.S OMELE MODERN P.S ALEBTONG P.S ALOI HIGH P.S AMURIA P.S
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Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

	ANARA P.S AWINY P.S IYAMA P.S KAKIRA P.S OGOGONG P.S OGONGO P.S OLOO P.S ALELA MODERN P.S		
	ABONGODYANG P.S ADOMA P.S APALA P.S OBIM P.S OLORO HIGH P.S ORUPO P.S TELELA P.S)		
No. of pupils sitting PLE	4193 (In the 75 Govt aided primary Schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	541,907
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	541,907

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Classrooms constructed at Tekulu P/S)	<i>Non Residential buildings (Depreciation)</i>	69,120
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	69,120
		<i>Donor Dev't</i>	0
		Total	69,120

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Oteno P/S)	<i>Non Residential buildings (Depreciation)</i>	594,193
No. of classrooms constructed in UPE	21 (3-classroom blocks with teachers tables and chairs constructed at Apami P/S, Obangangeo P/S, Adoma P/S, Kakira P/S, Alela Modern P/S, Ogogoro P/S and Angopet P/S)		
Non Standard Outputs:	Completion of classroom blocks at Awiny, Alira P/S, Omele modern, Ojul and Alebtong P/S		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	594,193
		<i>Donor Dev't</i>	0
		Total	594,193

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	Other Fixed Assets (Depreciation)	39,710
No. of latrine stances constructed	14 (5 stance lined latrines constructed at Apala & Amugu P/S, 4 stance lined latrine constructed at Alira P/S		
	5 stance latrines at Amuria p/s and Alebelebe p/s completed)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	39,710
		Donor Dev't	0
		Total	39,710

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	Non Residential buildings (Depreciation)	12,106
No. of latrine stances constructed	5 (Five stance line latrined constructed at Angopet P/S)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,106
		Donor Dev't	0
		Total	12,106

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (Three seater desks supplied to Oteno P/S (29 desks), Adoma (15), Telela p/s (15), Alira p/s (15), Oyengolwedo p/s (15), and Tyengar p/s (10))	Furniture and fittings (Depreciation)	11,880
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,880
		Donor Dev't	0
		Total	11,880

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)	Furniture and fittings (Depreciation)	19,116
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,116
		Donor Dev't	0
		Total	19,116

Function: Secondary Education

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	112 (Apala SS (21), Aki-bua SS (18), Aloï SS (15), Alanyi SS (13), Omoro SS (21), Fatima SS (24))	General Staff Salaries	941,149
No. of students passing O level	501 (Apala SS (20 Aki-bua SS (15), Aloï SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19))		
No. of students sitting O level	603 (Apala S.S (151), Aki-bua S.S 98), Aloï S.S (77), Alanyi S.S(39) Omoro S.S (31), Fatima comprehensive S.S (104))		
Non Standard Outputs:	N/A		
		Wage Rec't:	941,149
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	941,149

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2552 (Apala SS (694) , Aki-bua SS (429), Aloï SS (246), Alanyi SS(223) Omoro SS (178), Fatima comprehensive SS (442) and Amugu SS (340))	Conditional transfers for Secondary Schools	364,644
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	364,644
		Domestic Dev't	0
		Donor Dev't	0
		Total	364,644

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	30 desks supplied to Amugu SS	Furniture and fittings (Depreciation)	3,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,600
		Donor Dev't	0
		Total	3,600

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	General Staff Salaries	228,340
No. of students in tertiary education	266 (Amugu Agro Technical Insitute)		
Non Standard Outputs:	N/A		

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Wage Rec't:	228,340
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	228,340

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 unit of 2 classroom block constructed at Abia Massacre Memorial Vocational School	Non Residential buildings (Depreciation)	68,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	68,000
		Donor Dev't	0
		Total	68,000

Output: Other Capital

Non Standard Outputs:	Workshop at Abia Vocational complete	Other Fixed Assets (Depreciation)	12,283
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,283
		Donor Dev't	0
		Total	12,283

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	4 Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports.	General Staff Salaries	56,800
		Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	1,200
	PLE properly administered and supervised.	Printing, Stationery, Photocopying and Binding	2,800
	5 PRDP Girls sponsored for Post Secondary Education,	Small Office Equipment	2,000
	1 exchange visit organised for Headteachers and Key District stakeholders	Bank Charges and other Bank related costs	1,000
		Information and communications technology (ICT)	523
	Monthly salaries and paid to 6 staff for 12 months.	Travel inland	26,151
		Fuel, Lubricants and Oils	2,000
	2 laptops, 2 external drives, 1 color printer procured	Scholarships and related costs	8,500
		Wage Rec't:	56,800
		Non Wage Rec't:	37,674
		Domestic Dev't	8,500
		Donor Dev't	0
		Total	102,974

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
6. Education	
No. of primary schools inspected in quarter	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
	Printing, Stationery, Photocopying and Binding Travel inland
	2,538 16,269
	2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo
	3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S
	4. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S
	5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S
	6. Omoro S/cty (21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S
	7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S
	8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S, Agoro P/S, Alira P/S, Alebtong P/S)
No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Aloï SS, Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)
No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)
No. of inspection reports provided to Council	4 (Inspection reports provided to Alebtong District Local Council.)
Non Standard Outputs:	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties
	Wage Rec't: 0
	Non Wage Rec't: 18,807

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>

6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	18,807

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	4 motorcycles procured	Transport equipment	52,259
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,259
		<i>Donor Dev't</i>	0
		Total	52,259

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 laptops, 2 digital cameras, 20 box files, 1 colour printer, 1 external drive and a scanner procured	Machinery and equipment	7,720
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,720
		<i>Donor Dev't</i>	0
		Total	7,720

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 book shelve procured	Furniture and fittings (Depreciation)	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,000

Function: Special Needs Education

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	32 single beds for Special Needs supplied to Alebtong P/S	Machinery and equipment	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,800
		<i>Donor Dev't</i>	0
		Total	4,800

Output: Other Capital

Non Standard Outputs:	Special needs unit at Alebtong P/S completed	Non Residential buildings (Depreciation)	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	6,371,618
	<i>Non Wage Rec't:</i>	963,032
	<i>Domestic Dev't</i>	911,287
	<i>Donor Dev't</i>	0
	Total	8,245,938

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	-Staff Development through trianing and workshops	<i>General Staff Salaries</i>	88,979
	-Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months	<i>Advertising and Public Relations</i>	1,900
	-4 quqrterly reports submitted to the ministry	<i>Workshops and Seminars</i>	13,562
	District /sub-county Road Committees established	<i>Books, Periodicals & Newspapers</i>	598
	4 Quartely road committee meetings held	<i>Computer supplies and Information Technology (IT)</i>	800
	Plnats and vehicls maintained	<i>Welfare and Entertainment</i>	1,200
	12 Quartely supervisory visits made to all road project sites	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	860
		<i>Bank Charges and other Bank related costs</i>	446
		<i>Telecommunications</i>	300
		<i>Electricity</i>	650
		<i>Travel inland</i>	25,349
		<i>Fuel, Lubricants and Oils</i>	9,051
		<i>Maintenance - Vehicles</i>	4,101
		<i>Maintenance – Machinery, Equipment & Furniture</i>	112,216
		<i>Maintenance – Other</i>	200
		<i>Wage Rec't:</i>	88,979
		<i>Non Wage Rec't:</i>	151,845
		<i>Domestic Dev't</i>	20,188
		<i>Donor Dev't</i>	0
		Total	261,012

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Supervision of CAIIP 2 projects	<i>Workshops and Seminars</i>	6,100
	6 communities mobilised to undertake implementation of CAIIP projects	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Total 13,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Culvert installation at Lela Atepo in Awei, Acogo swamp in Aloï, Alikmola Swamp in Abako, Alerwang bediwo in Abia, Awar Swamp in Apala, Obuo Bridge in Omoro, Adwolo Swamp in Amugu and Inangapat Swamp in Akura)	Conditional transfers for feeder roads maintenance workshops	67,102
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	67,102
Donor Dev't	0
Total	67,102

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	9 (Amuka Road (0.45km) Nyanga Stephen Road (0.21km) Ewai Road (0.13km), Okwongo Road (4.2km), Obote Avenue (2.61km), Odwe JB Road (1.5Km))	Conditional transfers for feeder roads maintenance workshops	97,810
Length in Km of Urban unpaved roads routinely maintained	14 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, Okodiatur roads.)		
Non Standard Outputs:	Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	97,810
Donor Dev't	0
Total	97,810

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	29 (the following bottlenecks removed: Abedober -Oruk, Oloo-road 3Km, Econg, Alela Swamp, Anyanga H/C II Jn-Alira P/S-Barr border, Amugu T/c _Otuke bdr, Arwo Stream, Tyengar - Awei T/C, Dogayira- Alela m P/S, Ogin RH-Ogengo P/S, 3 in Town Council, Alikmola swamp Alerwangbed iworo Inagapat Swamp Acogo swamp Adwolo Swamp Awar Swamp Lela Atepo Otodolyel Swamp)	Conditional transfers for feeder roads maintenance workshops	714,707
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Domestic Dev't	714,707
Donor Dev't	0
Total	714,707

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	247 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County 11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako 8.0, Iyama-Pida Okuru16, Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Tc cwao (Kakira Junction)-Anyanga HCII (10km) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km))	Other Capital grants	1,297,183
Length in Km of District roads periodically maintained	82 (Ogowie -Baropiror (6.5km), Apala t/c - Awinyoru -Agurudenge - Awali t/c (12km), Alebtong T/C bdr - Omoro T/c (16km) and Apala road Jn -Barr Bdr (7.3km) Akokowo-Anara-Olaicak-.Bediwooro village-Omororo bdr (7.2km) Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km) Owalo P/SAnyapo Abengwongo-Aminiomuge - Swamp (6km) Ajuri-Aliet (8km) AbungT/C - Abololil - Iyama (10.4km))	Conditional transfers for feeder roads maintenance workshops	380,114
No. of bridges maintained	0 (Not planned)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,677,297
		Donor Dev't	0
		Total	1,677,297

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	Construction of Moroto bridge on Aloi corner - Omoro bdr road	Roads and bridges (Depreciation)	540,357
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	540,357
		Donor Dev't	0
		Total	540,357

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of wooden office chairs, wooden office tables	Furniture and fittings (Depreciation)	1,200
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,200

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

<i>Donor Dev't</i>	0
<i>Total</i>	1,200

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	General Staff Salaries	17,328
		Workshops and Seminars	11,000
		Bank Charges and other Bank related costs	300
	4 Quarterly performance reports submitted to MWE, Kampala	Travel inland	6,023
		Fuel, Lubricants and Oils	10,000
	8-10 Consultations made with different stake holders.		
	Routine supervision and coordination done		
	Planning and advocacy meetings at district and sub-county levels conducted		
		Wage Rec't:	17,328
		Non Wage Rec't:	4,000
		Domestic Dev't	23,322
		Donor Dev't	0
		Total	44,650

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	23 (Old water sources in the District randomly selected)	Workshops and Seminars	8,000
No. of supervision visits during and after construction	8 (Supervision visits made during and after construction of water points)	Printing, Stationery, Photocopying and Binding	2,719
		Travel inland	19,463
		Fuel, Lubricants and Oils	10,000
No. of water points tested for quality	0 (Already planned)		
No. of District Water Supply and Sanitation Coordination Meetings	8 (4- Quarterly coordination meetings held at District H/Qs.		
	-4 Extension Workers meetings held at District H/Qs)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)		
Non Standard Outputs:	Assessment of water sites		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	40,182
		Donor Dev't	0
		Total	40,182

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	Workshops and Seminars	11,282
		Welfare and Entertainment	1,298
		Travel inland	2,100

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

No. Of Water User Committee members trained	342 (17 New bore hole sites, 4 protected spring sites & 17 rehabilitated borehole sites.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county))
No. of water and Sanitation promotional events undertaken	1 (Water day celebrated)
No. of water user committees formed.	38 (21 new water user committees formed for all the new water points, 17 WUCs reactivated)
	38 communities sensitised to meet critical requirements
	23 WUCs, communities and primary schools trained in participatory monitoring and planning)
Non Standard Outputs:	Sanitary survey done in 23 water points

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	14,680
Donor Dev't	0
Total	14,680

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle procured for the water office	Transport equipment	14,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,000
		Donor Dev't	0
		Total	14,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop procured	Machinery and equipment	4,700
	1 printer procured		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,700
		Donor Dev't	0
		Total	4,700

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 Apala trading Centre)	Other Fixed Assets (Depreciation)	15,250
	5 stance latrine at Amugu T/C completed)		

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	15,250
Donor Dev't	0
Total	15,250

Output: Spring protection

No. of springs protected	4 (Springs protected at Abako, Amugu, Omoro and Awei Sub-counties)	22,500
	Retentions for spring protection paid)	

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,500
Donor Dev't	0
Total	22,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	17 (Boreholes rehabilitated at Apami p/s, Amononeno p/s, Abia H/C II, Abia S/cty H/Qs, Agweng LCI, Akwangkel, Aminoko LCI, Otweodel LCI, Tecwao T/C, Imakioboro, Abongodyang p/s, Aduru LCI, Obuo p/s, Obile p/s, Ojul Orphanage and Amukoaola)	302,119
	Retentions for Borehole drilling, Rehabilitations)	

No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled, casted and installed at Apatonya T/C Apado LCI, Oyere LCI, Temgumi LCI Bedober East LCI Lyel Odera, Ongom B, Oteno p/s Lobongic and Ryekober village. Amugu Agro Tech. Institute)
	Retentions for drilling of 10 boreholes and rehabilitation of 8 boreholes paid)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	302,119
Donor Dev't	0
Total	302,119

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Deep bore holes constructed at Odedo LC I, Abalu LCI, Barowelo LCI, Alere LCI, Awei S/cty H/Qs, Adagoamone LCI and Oyere LCI)	152,031
	Retentions for drilling of 5 boreholes and rehabilitation of 7 boreholes paid)	

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7b. Water

No. of deep boreholes rehabilitated	0 (Not planned)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	152,031
<i>Donor Dev't</i>	0
<i>Total</i>	152,031

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	106,307
	<i>Non Wage Rec't:</i>	168,845
	<i>Domestic Dev't</i>	3,707,447
	<i>Donor Dev't</i>	0
	Total	3,982,599

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Monthly salaries paid to 5 staff in the Dept for 12 months	General Staff Salaries	45,611
		Computer supplies and Information Technology (IT)	3,909
	4 Coordination with the Ministry during planning and reporting done	Bank Charges and other Bank related costs	100
	demonstration plots established in Amugu, Abia and Apala	Travel inland	2,420
		<i>Wage Rec't:</i>	45,611
		<i>Non Wage Rec't:</i>	6,429
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,040

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	Allowances	230
		Welfare and Entertainment	60
		Printing, Stationery, Photocopying and Binding	40
Area (Ha) of trees established (planted and surviving)	4 (Distribution of 500 tree seedlings to each of four women headed households, i.e. two in Abako and two in Omoro)	Uniforms, Beddings and Protective Gear	600
		Agricultural Supplies	4,200
Non Standard Outputs:	Establishment of a tree nursery of 40,000 seedlings in Aki bua S.S in Abako sub county	Travel inland	710
		Carriage, Haulage, Freight and transport hire	500
		Fuel, Lubricants and Oils	160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	6,500

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	Workshops and Seminars	8,829
No. of Agro forestry Demonstrations	0 (Not planned)		
Non Standard Outputs:	Nil		

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	8,829
Domestic Dev't	0
Donor Dev't	0
Total	8,829

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Police officers trained on wetland laws Community environmental sensitization with LEC A half hour radio talk show on climate change)	Workshops and Seminars	7,081
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	7,081
Domestic Dev't	0
Donor Dev't	0
Total	7,081

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned)	Workshops and Seminars	3,620
Non Standard Outputs:	Commemoration of World Environment Day -Three School sensitisations on Environmental issues (Kakira, Aloï High and Amuria P/S) - School training workshop on Energy Efficiency and Renewable Energy Technologies at Fatima Aloï School -Training two CBOs in Abia on global warming adaptation and mitigation strategies	Printing, Stationery, Photocopying and Binding Telecommunications Uniforms, Beddings and Protective Gear	100 1,400 700

Wage Rec't:	0
Non Wage Rec't:	5,820
Domestic Dev't	0
Donor Dev't	0
Total	5,820

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Issuance of wetland restoration orders Removal of foreign bodies from the wetland.))	Telecommunications Travel inland	50 972
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	1,022
Domestic Dev't	0
Donor Dev't	0
Total	1,022

Output: PRDP-Environmental Enforcement

No. of environmental	0 (Not planned)	Travel inland	3,000
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Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. *Natural Resources*

monitoring visits conducted

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,000

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	45,611
	<i>Non Wage Rec't:</i>	36,680
	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0
	Total	84,291

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	International day of the disabled, International day of the older persons and International labour day celebrated	General Staff Salaries	83,128
		Workshops and Seminars	1,100
		Welfare and Entertainment	1,000
	10 Consultative visits made	Printing, Stationery, Photocopying and Binding	198
	4 Quarterly reports produced		
	Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months	Small Office Equipment	63
		Bank Charges and other Bank related costs	359
		Travel inland	6,965
	CDD Groups assessed and 9 groups vetted to to benefit from CDD fundings		
	Stationary procured		

<i>Wage Rec't:</i>	83,128
<i>Non Wage Rec't:</i>	6,234
<i>Domestic Dev't</i>	3,451
<i>Donor Dev't</i>	0
Total	92,813

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (active community development officers in Abako, Apala, Omoro, Alo, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	Allowances	3,668
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,668
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,668

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), Alo (11 FAL	Allowances	3,600
		Workshops and Seminars	2,070

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	Printing, Stationery, Photocopying and Binding	5,162
		Bank Charges and other Bank related costs	310
	N/A	Travel inland	3,336
		Wage Rec't:	0
		Non Wage Rec't:	14,478
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,478

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (Children cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)	Workshops and Seminars	6,031
		Printing, Stationery, Photocopying and Binding	736
	Non Standard Outputs: Youth Livelihood Projects appraised District stake holders sensitized on YLP Monitoring and technical supervision of YLP	Bank Charges and other Bank related costs	429
		Agricultural Supplies	287,873
		Travel inland	5,081
	35 youth groups across the district supported with IGA under youth livelihood project	Maintenance - Vehicles	518
	Stationeries procured		
		Wage Rec't:	0
		Non Wage Rec't:	12,794
		Domestic Dev't	287,873
		Donor Dev't	0
		Total	300,667

Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	Workshops and Seminars	1,400
		Welfare and Entertainment	1,100
	Non Standard Outputs: 2 youth Groups supported with IGA capital fund	Small Office Equipment	162
		Agricultural Supplies	2,000
		Travel inland	400
	International Youth Day & Day of African Child celebrated		
	4 District Youth Council meeting held		
	4 quarterly DVOCC meetings held		
		Wage Rec't:	0
		Non Wage Rec't:	5,062
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,062

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	Workshops and Seminars	1,720
		Welfare and Entertainment	800
		Medical and Agricultural supplies	23,985
		Travel inland	3,788

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

Non Standard Outputs: Economic support to 45 groups of PWDs in the 45 parishes in the nine sub counties including Town Council. Each group will receive 533.000=

4 quarterly meetings for PWD executive held with minutes in place

1 District and 9 Sub-county Councils for Disability reorganised

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,293
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	30,293

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	<i>Workshops and Seminars</i>	800
Non Standard Outputs:	5 women groups with IGA capital fund	<i>Welfare and Entertainment</i>	1,500
	4 quarterly review meetings for women council conducted	<i>Printing, Stationery, Photocopying and Binding</i>	280
	1 women day celebrated	<i>Small Office Equipment</i>	162
		<i>Agricultural Supplies</i>	5,000
		<i>Travel inland</i>	1,120
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,862
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,862

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	14 CDDgroups supportrd in Apala, Abia, Akura, Abako, Aloi, Aklebtong T/C, Amugu, Omoro and Awei Sub-counties	<i>Conditional transfers for LGDP</i>	65,591
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	65,591
		<i>Donor Dev't</i>	0
		Total	65,591

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	83,128
	<i>Non Wage Rec't:</i>	81,391
	<i>Domestic Dev't</i>	356,915
	<i>Donor Dev't</i>	0
	Total	521,433

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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.	<i>General Staff Salaries</i>	43,169
		<i>Computer supplies and Information Technology (IT)</i>	3,000
	Office Operation and coordination expenses.	<i>Printing, Stationery, Photocopying and Binding</i>	1,950
		<i>Travel inland</i>	7,200
	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>	43,169
		<i>Non Wage Rec't:</i>	8,150
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	55,319

Output: District Planning

No of Minutes of TPC meetings	12 (monthly TPC meeting conducted at Alebtong District H/Qs)	<i>Workshops and Seminars</i>	11,567
No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	<i>Travel inland</i>	8,600
No of minutes of Council meetings with relevant resolutions	6 (Main council meeting with relevant resolutions conducted)		
	(This output will be achieved without financial implication))		

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

10. Planning

Non Standard Outputs:

4 quarterly budget performance reports (OBT) and 4 quarterly LGMSE reports produced within the 1st month of the next quarter and submitted to MoFPED and MoLG

Draft Budget for 2015/16 prepared and laid before council by 15th March 2013:

Annual Budget for 2015/16 approved by council by 31st May 2014

BFP 2015/16 prepared and submitted by Nov 2014, Draft Form B for 2014/15 prepared and submitted by 30th April 2014 and Performance Contract Form B for 2014/2015 prepared and submitted by 30th June 2014 with copies distributed to Council and HoDs

4 Quarterly mentoring of LLGs on LGMSD and OBT carried out

certification and appraisal of LGMSD carried out

2nd DDP developed

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,607
<i>Domestic Dev't</i>	4,560
<i>Donor Dev't</i>	0
<i>Total</i>	20,167

Output: Statistical data collection

Non Standard Outputs:

District Statistical Abstract 2013/2014 produced.

2 staff in Planning Unit trained on statistical computer applications

<i>Staff Training</i>	2,400
<i>Printing, Stationery, Photocopying and Binding</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,400

Output: Demographic data collection

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	800
<i>Allowances</i>	205,758
<i>Advertising and Public Relations</i>	13,635
<i>Workshops and Seminars</i>	194,409
<i>Recruitment Expenses</i>	2,421
<i>Welfare and Entertainment</i>	7,310
<i>Printing, Stationery, Photocopying and Binding</i>	800
<i>Bank Charges and other Bank related costs</i>	200

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Non Standard Outputs:	- Population data collected analysed, interpreted and disseminated	Travel inland	106,955
		Fuel, Lubricants and Oils	1,200
	- 11 HoDs oriented on integration of population factors into development planning process		
	- District Population status report produced and disseminated		
	6 radio talk shows on census conducted.		
	District census Committee established		
	9 Sub-county Census task Force formed		
	census conducted in the entire district		
	Census education carried out		
	10 community out reaches in relation to census conducted		
	9 Sub-county supervisors, 121 parish supervisors 636 enumerators recruited and trained on Census.		
	52 District stakeholders oriented on BDR roll out, 9 Sub-county chiefs and 45 parish chiefs 608 VHTs, PDCs and LCs trained as birth notifiers		
	10,000 Birth certificates issued to children under 5 years		
		Wage Rec't:	0
		Non Wage Rec't:	476,845
		Domestic Dev't	0
		Donor Dev't	56,643
		Total	533,488

Output: Project Formulation

Non Standard Outputs:	All projects appraised project identified	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	2,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out	Travel inland	4,000
	2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
<i>Total</i>	4,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 digital camera and 3 office chairs, 2 filling cabinets procured	<i>Machinery and equipment</i>	1,650
		<i>Furniture and fittings (Depreciation)</i>	1,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,550
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,550

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	43,169
	<i>Non Wage Rec't:</i>	505,002
	<i>Domestic Dev't</i>	17,110
	<i>Donor Dev't</i>	56,643
	Total	621,924

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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 1 examiner of accounts for 12 months.	<i>General Staff Salaries</i>	15,787
		<i>Workshops and Seminars</i>	2,000
	Cost of office coordination and operations met for 12 months.	<i>Travel inland</i>	5,821
	At least 6 consultative trips made		
	4 Quarterly audit report submitted to Auditor General Office in Kampala		
		<i>Wage Rec't:</i>	15,787
		<i>Non Wage Rec't:</i>	7,821
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,608

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Quaterly reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)	<i>Travel inland</i>	10,064
No. of Internal Department Audits	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of FY		
Non Standard Outputs:	4 quarterly LGMSD audit carried out) 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 2014/15		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,064
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

11. Internal Audit

Total **10,064**

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	15,787
	Non Wage Rec't:	15,885
	Domestic Dev't	2,000
	Donor Dev't	0
	Total	33,672

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		1,292,442.03
Sector: Agriculture				10,839.15
<i>LG Function: Agricultural Advisory Services</i>				<i>10,839.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				10,839.15
LCII: Anyiti				
Abako S/cty	Abako Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	10,839.15
<i>Lower Local Services</i>				
Sector: Works and Transport				857,103.59
<i>LG Function: District, Urban and Community Access Roads</i>				<i>857,103.59</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,564.69
LCII: Anyiti				
Abako Sub-county	Alikmola Swamp - culvert installation/filling	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,564.69
Output: Bottle necks Clearance on Community Access Roads				32,468.93
LCII: Awapiny				
Completion of Amwongoipicu box culvert and Okut Swamp	Amwongoipicu box culvert & Okut Swamp	Unspent balances – Conditional Grants	263323 Conditional transfers for feeder roads maintenance workshops	32,468.93
Output: District Roads Maintenance (URF)				818,069.97
LCII: Amononeno				
Routine manual maintainance of Amononeno T/C - Amugu T/C	Amononeno T/C - Amugu T/C (7km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,767.73
Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km)	Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km)	Other Transfers from Central Government	263206 Other Capital grants	276,259.00
LCII: Angoltok				
Ajuri-Aliet (8km)	Ajuri-Aliet (8km)	Other Transfers from Central Government	263206 Other Capital grants	320,494.00
Routine manual maintainance of Dokoko bdr - Amononeno	Dokoko bdr - Amononeno (7km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,767.73
LCII: Anyiti				
Routine manual maintainance of Adwongpurmot- Abako T/C	Adwongpurmot- Abako T/C (8km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,020.26

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Abako-Opunu Mkt	Abako- Opunu Mkt Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,164.00
Akokowo-Anara-Olaicak-.Bediwo village-Omororo bdr (7.2km) LCII: Awapiny	Akokowo-Anara-Olaicak-.Bediwo village-Omororo bdr (7.2km)	Other Transfers from Central Government	263206 Other Capital grants	209,577.00
Routine manual maintainance of Abako/Amugu bdr - Ogowie T/C <i>Lower Local Services</i>	Abako/Amugu bdr - Ogowie T/C (8km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,020.26
Sector: Education				217,857.06
LG Function: Pre-Primary and Primary Education				128,578.70
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation LCII: Awapiny				69,120.00
Construction of 3 classroom block at Apami P/S	Apami P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	69,120.00
Output: Provision of furniture to primary schools LCII: Awapiny				1,200.00
10 desks supplied to Tyengar p/s <i>Capital Purchases</i> <i>Lower Local Services</i>	Tyengar p/s	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	1,200.00
Output: Primary Schools Services UPE (LLS) LCII: Alanyi				58,258.70
Alanyi P/S	Alanyi Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,428.79
LCII: Amononeno				
Amononeno p/s	Amononeno P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,206.15
LCII: Angoltok				
Angoltok p/s	Angoltok P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,237.15
LCII: Anyiti				
Abako p/s	Abako P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,735.10
LCII: Awapiny				
Okut	Okut P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,758.03
Tyengar p/s	Tyengar P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,550.51
LCII: Awori				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Apami	Apami P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,342.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				89,278.36
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				89,278.36
LCII: Alanyi				
Alanyi SS	Alanyi SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,535.39
LCII: Anyiti				
Akibua SS	Akibua SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	58,742.97
<i>Lower Local Services</i>				
Sector: Health				114,125.89
LG Function: Primary Healthcare				114,125.89
<i>Capital Purchases</i>				
Output: Other Capital				25,000.00
LCII: Anyiti				
Fencing of Omoro H/C III completed	Omoro H/C III	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	25,000.00
Output: PRDP-Staff houses construction and rehabilitation				37,645.39
LCII: Alanyi				
Completion of staff house at Abako H/C III	Abako H/C III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	21,245.39
LCII: Anyiti				
Partial completion of staff house	Abako H/C III	Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	16,400.00
Output: PRDP-OPD and other ward construction and rehabilitation				775.50
LCII: Alanyi				
OPD at Abako H/C III completed	Abako H/C III	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	775.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				29,698.00
LCII: Alanyi				
Alanyi Mission H/C III	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	21,249.00
LCII: Amononeno				
Abako Elim H/C II	Abako Elim H/C II	Conditional transfers to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	8,449.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,007.00
LCII: Anyiti				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abako H/C III	Abako H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,007.00
<i>Lower Local Services</i>				
Sector: Water and Environment				60,778.35
LG Function: Rural Water Supply and Sanitation				60,778.35
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Anyiti				
spring protected at Abako	Specific location yet to be determined	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
Output: Borehole drilling and rehabilitation				15,703.15
LCII: Amononeno				
Retention for borehole at Oculokori village paid	Oculokori village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,653.37
1 borehole rehabilitated at Amononeno p/s	Amononeno p/s	Conditional Grant to Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
LCII: Angoltok				
Retention for borehole at Atali village paid	Atali village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,653.37
LCII: Anyiti				
Retention for borehole rehabilitation at Inangapat village paid	Inangapat village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	198.20
LCII: Awori				
1 borehole rehabilitated at Apami P/S	Apami P/S	Conditional Grant to Rural Wa	231007 Other Fixed Assets (Depreciation)	4,000.00
1 borehole rehabilitated at Tecwao T/C	Tecwao T/C	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
Retention for borehole rehabilitation at Aweayela village paid	Aweayela village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	198.20
Output: PRDP-Borehole drilling and rehabilitation				40,575.20
LCII: Alanyi				
1 deep well drilled and installed a Oyere LCI	Oyere LCI	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,377.00
LCII: Awori				
1 deep well drilled and installed at Adagoamone LCI	Adagoamone LCI	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
Retention for borehole rehabilitation paid	Acaeogik village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	198.20
<i>Capital Purchases</i>				
Sector: Social Development				7,288.00
LG Function: Community Mobilisation and Empowerment				7,288.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,288.00

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Anyiti				
Abako Sub-county LG	Abako s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	7,288.00
Lower Local Services				
Sector: Public Sector Management				24,450.00
LG Function: District and Urban Administration				24,450.00
Capital Purchases				
Output: Buildings & Other Structures				10,450.00
LCII: Anyiti				
1 extension staff houses rehabilitated at Abako H/Qs	Abako Sub-county H/Qs	Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	9,500.00
Retention for rehabilitation of extension staff house at Abako paid	Abako Sub-county H/Qs	Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	950.00
Output: PRDP-Vehicles & Other Transport Equipment				14,000.00
LCII: Anyiti				
1 motorcycle procured for the Sub-county chief-Abako	Abako Sub-county H/Qs	LGMSD (Former LGDP)	231004 Transport equipment	14,000.00
Capital Purchases				
LCIII: Amugu sub-county		LCIV: Ajuri		914,925.31
Sector: Agriculture				10,839.15
LG Function: Agricultural Advisory Services				10,839.15
Lower Local Services				
Output: LLG Advisory Services (LLS)				10,839.15
LCII: Abunga Parish				
Amugu Sub-county	Amugu Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	10,839.15
Lower Local Services				
Sector: Works and Transport				526,494.75
LG Function: District, Urban and Community Access Roads				526,494.75
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,541.54
LCII: Abonngoatin Parish				
Amugu Sub-county	Adwolo Swamp - culvert installation/filling	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,541.54
Output: Bottle necks Clearance on Community Access Roads				202,584.20
LCII: Abonngoatin Parish				
Completion of Dogayira and Akamdini Swamp	Dogayira and Akamdini Swamps	Unspent balances – Conditional Grants	263323 Conditional transfers for feeder roads maintenance workshops	37,584.20

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Culvert installation at Abuneri -Pila Spot on Ebule Angetta road	Abuneri -Pila Spot	Unspent balances – Conditional Grants	263323 Conditional transfers for feeder roads maintenance workshops	30,000.00
LCII: Ajonyi Parish				
Clearance of 8 bottlenecks along Amugu T/c - Otuke Bdr (4.2km)	Amugu T/c - Otuke Bdr (4.2km)	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	135,000.00
Output: District Roads Maintenance (URF)				317,369.01
LCII: Abonngoatin Parish				
Routine manual maintainance of Pila - Adwongpeti	Pila - Adwongpeti (10.3km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,601.08
Routine manual maintainance of Omoro T/C - Obangangeo	Omoro T/C - Obangangeo (10.5km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,651.59
Routine manual maintainance of Obangangeo p/s- Amugu T/C	Obangangeo p/s- Amugu T/C (11.5km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,904.12
LCII: Abunga Parish				
AbungT/C - Abololil - Iyama (10.4km)	AbungT/C - Abololil - Iyama (10.4km)	Other Transfers from Central Government	263206 Other Capital grants	303,833.28
Routine manual maintainance of Ebule p/s - Angetta T/C	Ebule p/s - Angetta T/C road (8km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,020.26
LCII: Ajonyi Parish				
Routine manual maintainance of Amugu T/C - Pila	Amugu T/C - Pila (8.3km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,096.02
LCII: Omee Parish				
Routine manual maintainance of Abololil p/s - Amugu Quran	Abololil p/s - Amugu Quran road (5km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,262.66
<i>Lower Local Services</i>				
Sector: Education				201,561.27
LG Function: Pre-Primary and Primary Education				136,205.84
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				69,120.00
LCII: Abonngoatin Parish				
Construction of 3 class room block at Obangangeo P/S	Obangangeo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	69,120.00
Output: Latrine construction and rehabilitation				14,000.00

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ajonyi Parish				
5 stance lined latrine constructed	Amugu P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	14,000.00
Output: PRDP-Provision of furniture to primary schools				2,124.00
LCII: Abunga Parish				
18 desks supplied	Awalu P/S	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	2,124.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,961.84
LCII: Abonngoatin Parish				
Ebule P/S	Ebule P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,159.47
Obangangeo P/S	Obangangeo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,414.43
Oboo p/s	Oboo Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,877.67
LCII: Abunga Parish				
Awalu P/S	Awalu Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,595.87
LCII: Ajonyi Parish				
Amugu P/S	Amugu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,804.15
Ajonyi p/s	Alanyi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,369.07
LCII: Omee Parish				
Amugu Quran P/S	Amugu Quran P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,783.55
Abololil P/S	Abololil p/s	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,957.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,355.43
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,600.00
LCII: Abunga Parish				
30 desks supplied to Agugu SS	Amugu SS	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,755.43
LCII: Abunga Parish				
Amugu SS	Amugu SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	61,755.43
<i>Lower Local Services</i>				
Sector: Health				65,339.00
LG Function: Primary Healthcare				65,339.00

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				11,000.00
LCII: Ajonyi Parish				
Shade constructed at Amugu H/C III	Amugu H/C III	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	11,000.00
Output: PRDP-Maternity ward construction and rehabilitation				12,122.00
LCII: Ajonyi Parish				
Maternity ward completed	Amugu H/C III	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	12,122.00
Output: PRDP-Theatre construction and rehabilitation				21,210.00
LCII: Ajonyi Parish				
Theatre at Amugu H/C III completed	Amugu H/C III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	21,210.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,007.00
LCII: Ajonyi Parish				
Amugu H/C III	Amugu H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,007.00
<i>Lower Local Services</i>				
Sector: Water and Environment				88,453.15
LG Function: Rural Water Supply and Sanitation				88,453.15
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,250.00
LCII: Ajonyi Parish				
1 5 stance VIP latrine constructed in Apala sub county		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	14,000.00
Retention for latrine construction paid	Amugu T/C	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,250.00
Output: Spring protection				4,500.00
LCII: Abunga Parish				
spring protected at Amugu	Specific location yet to be determined	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
Output: Borehole drilling and rehabilitation				27,504.95
LCII: Abunga Parish				
1 borehole drilled at Amugu Agro Tech.	Amugu Agro Tech. School	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
1 borehole rehabilitated at Aminoko LCI	Aminoko LCI	Conditional Grant to Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
Retention for borehole rehabilitation at Ebule Ps paid	Ebule Ps	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	198.20
LCII: Ajonyi Parish				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole at Opedoro village LCII: Omee Parish	Opedoro village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,653.37
Retention for borehole at Alelea LC I paid Output: PRDP-Borehole drilling and rehabilitation LCII: Abonngoatin Parish	Alelea LC I	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,653.37
1 deep well drilled and installed at Alere LCI LCII: Omee Parish	Alere LCI	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
1 deep well drilled and installed at Barowelo LCI	Barowelo LCI	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
Retention for borehole rehabilitation paid <i>Capital Purchases</i>	Abololil Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	198.20
Sector: Social Development				7,288.00
LG Function: Community Mobilisation and Empowerment				7,288.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Abunga Parish				7,288.00
Amugu S/cty LG	Amugu s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	7,288.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				14,950.00
LG Function: District and Urban Administration				14,950.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures LCII: Abunga Parish				950.00
Retention for rehabilitation of extension staff house at Amugu paid	Amugu sub-county H/Qs	Unspent balances – Other Government Transfers	231002 Residential buildings (Depreciation)	950.00
Output: PRDP-Vehicles & Other Transport Equipment LCII: Abunga Parish				14,000.00
1 motorcycle procured for the Sub-county chief-Amugu <i>Capital Purchases</i>	Amugu sub-county H/Qs	LGMSD (Former LGDP)	231004 Transport equipment	14,000.00
LCIII: Awei Sub-county				466,396.80
Sector: Agriculture				10,839.15
LG Function: Agricultural Advisory Services				10,839.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Acede Pariah				10,839.15
Awei Sub-county	Awei Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	10,839.15

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Works and Transport				217,524.60
LG Function: District, Urban and Community Access Roads				217,524.60
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,609.64
LCII: Ojul Parish				
Awei Sub-county	Atepo swamp - culvert installation/filling	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	7,609.64
Output: Bottle necks Clearance on Community Access Roads				16,718.43
LCII: Owalo Parish				
Culvert installation/swamp filling of Kulu-Angwar swamp	Kulu-Angwar swamp	Unspent balances – Conditional Grants	263323 Conditional transfers for feeder roads maintenance workshops	16,718.43
Output: District Roads Maintenance (URF)				193,196.53
LCII: Olyet Parish				
Routine mechanised maintenance of Awei Olyet Road	Awei-Olyet road	Unspent balances – Other Government Transfers	263323 Conditional transfers for feeder roads maintenance workshops	976.80
Completion of Awei-Olyet Road	Awei-Olyet Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,432.00
Routine manual maintainance of Awei t/c - Baropiro	Awei t/c - Baropiro (7km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,767.73
LCII: Owalo Parish				
Owalo P/SAnyapo Abengwongo-Aminiomuge - Swamp (6km)	Owalo P/SAnyapo Abengwongo- Aminiomuge - Swamp (6km)	Other Transfers from Central Government	263206 Other Capital grants	187,020.00
<i>Lower Local Services</i>				
Sector: Education				126,541.91
LG Function: Pre-Primary and Primary Education				126,541.91
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				71,276.00
LCII: Ojul Parish				
Completion of 2 classrooms	Ojul P/S	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	2,156.00
LCII: Olyet Parish				
Construction of 3 class room block at Ogogoro P/s	Ogogoro P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	69,120.00
Output: Provision of furniture to primary schools				1,800.00

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ojul Parish				
15 desks supplied to Oyengolwedo p/s	Oyengolwedo p/s	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	1,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,465.91
LCII: Acede Pariah				
Ogogoro P/S	Ogogoro Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,130.55
LCII: Ojul Parish				
Ojul P/S	Ojul Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,870.11
Adyanglim p/s	Adyanglim Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,492.11
LCII: Olyet Parish				
Oyengolwedo P/S	Oyengolwedo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,355.27
LCII: Owalo Parish				
Owalo p/s	Owalo p/s	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,700.39
Te-ongora p/s	Te-ongora p/s	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,476.23
Arwot P/S	Arwot Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,441.27
<i>Lower Local Services</i>				
Sector: Water and Environment				52,703.15
LG Function: Rural Water Supply and Sanitation				52,703.15
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				29,851.57
LCII: Acede Pariah				
Retention for borehole at Awei village paid	Awei village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,653.37
1 Deep boreholes drilled at Apatonya T/C	Apatonya T/C	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Ojul Parish				
1 borehole rehabilitated at Ojul Orphanage	Ojul Orphanage	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
Retention for borehole rehabilitation at Adyanglim	Adyanglim	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	198.20
LCII: Owalo Parish				
1 borehole rehabilitated at Amukaola	Amukaola	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
Output: PRDP-Borehole drilling and rehabilitation				22,851.57
LCII: Olyet Parish				
1 deep well drilled and installed at Awei S/cty H/Qs	Awei S/cty H/Qs	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole drilling paid	Awei S/Cty H/Qs	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,653.37
Retention for rehabilitated borehole at Oyengolwedo village paid	Oyengolwedo village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	198.20
Capital Purchases				
Sector: Social Development				7,288.00
LG Function: Community Mobilisation and Empowerment				7,288.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				7,288.00
LCII: Acede Pariah				
Awei s/cty	Awei s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	7,288.00
Lower Local Services				
Sector: Public Sector Management				51,500.00
LG Function: District and Urban Administration				51,500.00
Capital Purchases				
Output: PRDP-Buildings & Other Structures				37,500.00
LCII: Acede Pariah				
1 unit of twin staff house constructed (Low Cost Technology)	Awei S/cty H/Qs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	37,500.00
Output: PRDP-Vehicles & Other Transport Equipment				14,000.00
LCII: Acede Pariah				
1 motorcycle procured for the Sub-county chief-Awei S/cty	Awei Sub-county H/Qs	Unspent balances – Conditional Grants	231004 Transport equipment	14,000.00
Capital Purchases				
LCIII: Omoro Sub-county		LCIV: Ajuri		513,369.89
Sector: Agriculture				10,838.82
LG Function: Agricultural Advisory Services				10,838.82
Lower Local Services				
Output: LLG Advisory Services (LLS)				10,838.82
LCII: Abukamola Parish				
Omoro Sub-county	Omoro Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	10,838.82
Lower Local Services				
Sector: Works and Transport				166,110.03
LG Function: District, Urban and Community Access Roads				166,110.03
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				11,325.91
LCII: Abukamola Parish				
Omoro Sub-county	Obuo Bridge - culvert installation/filling	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	11,325.91

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Bottle necks Clearance on Community Access Roads				42,691.44
LCII: Angetta Parish				
Completion of Ayumu Box culvert	Ayumu Box culvert	Unspent balances – Conditional Grants	263323 Conditional transfers for feeder roads maintenance workshops	42,691.44
Output: District Roads Maintainence (URF)				112,092.67
LCII: Abukamola Parish				
Partial completion of the maintenance of Omoro - Angicakide road	Omoro - Angicakide road	Unspent balances – Other Government Transfers	263323 Conditional transfers for feeder roads maintenance workshops	22,950.53
Routine manual maintainance of Baropiro - Amugu	Baropiro - Amugu (7.4km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,868.74
Routine manual maintainance of Omoro H/C III - Baropiro-Amuria bdr	Omoro H/C III - Baropiro-Amuria bdr (10.2km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,550.58
Completion of Omoro-Angicakide Road	Omoro-Angicakide Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	11,421.00
LCII: Alolololo Parish				
Completion of Okuru - Adwir - Amuria border	Okuru - Adwir - Amuria border	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,554.00
LCII: Angetta Parish				
Routine manual maintainance of Ajobi post - Odeye T/C	Ajobi post - Odeye T/C (6.1km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,540.45
Routine manual maintainance of Angetta T/C - Obuu Jn	Angetta T/C - Obuu Jn (8km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,020.26
Routine manual maintainance of Angetta Jn- Atellelo p/s	Angetta Jn- Atellelo p/s (9.9km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,500.07
LCII: Oculokori Parish				
Routine manual maintainance of Orum bdr - Omoro T/C	Orum bdr - Omoro T/C (12km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,030.38
LCII: Omarari Parish				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic maintenance of road from Ogowie - Baropiror (6.5km)	Ogowie -Baropiror (6.5km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	58,015.22
Okuru - Omoro T/C	Okuru T/C - Omoro T/C (6.5km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,641.46

Lower Local Services

Sector: Education **227,724.47**

LG Function: Pre-Primary and Primary Education **203,348.78**

Capital Purchases

Output: PRDP-Classroom construction and rehabilitation **69,120.00**

LCII: Angetta Parish

Construction of 3 class room block at Angopet ps	Angopet ps	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	69,120.00
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Output: Latrine construction and rehabilitation **642.00**

LCII: Ocokober Parish

Completion of 5 stance at Alebelebe P/S (Retention)	Alebelebe P/S	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	642.00
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Output: PRDP-Latrine construction and rehabilitation **12,106.00**

LCII: Angetta Parish

5 stance latrine constructed	Angopet p/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,106.00
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **121,480.78**

LCII: Abukamola Parish

Okokolako Primary School	Okokolako Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,366.99
Omoro North Primary School	Omoro North Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,958.75
Baropiro Primary School	Baropiro Primary school	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,795.83
Alebelebe P/S	Alebelebe P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,123.75
Omoro South Primary School	Omoro South Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,428.23
LCII: Alolololo Parish				
Awelokuricok Primary School	Awelokuricok Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,874.27
Alolololo P/S	Alolololo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,107.87
Angicakide Primary School	Angicakide Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,885.99

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Okuru Primary School	Okuru Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,167.03
LCII: Angetta Parish				
Ajobi P/S	Ajobi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,874.27
Obuo Primary School	Obuo Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,603.43
Angopet Primary school	Angopet Primary Schgool	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,509.31
Atellelo Primary School	Atellelo Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,295.55
Angetta Primary School	Angetta Primary school	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,076.31
Okurango Primary School	Okurango Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,450.91
LCII: Ocokober Parish				
Adwir P/S	Adwir P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,537.47
Angem Primary School	Angem Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,666.75
LCII: Omarari Parish				
Akwanilum P/S	Akwanilum P/s	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,569.79
Obile Primary School	Obile Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,507.23
Omarari Primary School	Omarari Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,681.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				24,375.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				24,375.69
LCII: Abukamola Parish				
Omoro SS	Omoro SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	24,375.69
<i>Lower Local Services</i>				
Sector: Health				33,057.00
LG Function: Primary Healthcare				33,057.00
<i>Capital Purchases</i>				
Output: Specialist health equipment and machinery				3,000.00
LCII: Abukamola Parish				
Microscope procured for Omoro H/C III	Omoro H/C III	LGMSD (Former LGDP)	231005 Machinery and equipment	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,057.00
LCII: Abukamola Parish				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Omoro H/C III	Omoro H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,007.00
LCII: Oculokori Parish				
Adwir H/C II	Adwir H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,050.00

Lower Local Services

Sector: Water and Environment **54,351.57**

LG Function: Rural Water Supply and Sanitation **54,351.57**

Capital Purchases

Output: Spring protection **4,500.00**

LCII: Angetta Parish

spring protected at Omoro	Specific location yet to be determined	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
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Output: Borehole drilling and rehabilitation **8,198.20**

LCII: Angetta Parish

1 borehole rehabilitated at Obuo p/s	Obuo p/s	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
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LCII: Omarari Parish

1 borehole rehabilitated at Obile p/s	Obile p/s	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
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Retention for borehole rehabilitation at Akwanilum P/S paid	Akwanilum P/S	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	198.20
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Output: PRDP-Borehole drilling and rehabilitation **41,653.37**

LCII: Abukamola Parish

Retention for borehole drilling paid county	Omoro H/C III	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,653.37
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LCII: Alolololo Parish

1 deep well drilled and installed at Odedo LC I	Odedo LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
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LCII: Angetta Parish

1 deep well drilled and installed at Abalu LCI	Abalu LCI	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
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Capital Purchases

Sector: Social Development **7,288.00**

LG Function: Community Mobilisation and Empowerment **7,288.00**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **7,288.00**

LCII: Abukamola Parish

Omoro S/cty	Omoro s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	7,288.00
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Lower Local Services

Sector: Public Sector Management **14,000.00**

LG Function: District and Urban Administration **14,000.00**

Capital Purchases

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Vehicles & Other Transport Equipment LCII: Abukamola Parish				14,000.00
1 motorcycle procured for the Sub-county chief-Omor	Omor Sub-county H/Qs	LGMSD (Former LGDP)	231004 Transport equipment	14,000.00
<i>Capital Purchases</i>				
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		749,303.39
Sector: Agriculture				10,839.15
LG Function: Agricultural Advisory Services				10,839.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Abia Parish				10,839.15
Abia Sub-county	Abia S/cty H/Qs	Conditional Grant for NAADS	263329 NAADS	10,839.15
<i>Lower Local Services</i>				
Sector: Works and Transport				37,081.00
LG Function: District, Urban and Community Access Roads				37,081.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Oteno Parish				7,081.00
Abia Sub-county	Alerwang bediwor swamp - culverts installation/filling	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	7,081.00
Output: Bottle necks Clearance on Community Access Roads LCII: Atinkok Parish				30,000.00
Culvert installation at Epor swamp on Agurudenge-Awali road	Epor swamp	Unspent balances – Conditional Grants	263323 Conditional transfers for feeder roads maintenance workshops	30,000.00
<i>Lower Local Services</i>				
Sector: Education				251,465.10
LG Function: Pre-Primary and Primary Education				171,182.10
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Tekulu Parish				69,120.00
3 classrooms constructed	Tekulu p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	69,120.00
Output: PRDP-Classroom construction and rehabilitation LCII: Oteno Parish				40,000.00
Rehabilitation of 4 classrooms	Oteno P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	40,000.00
Output: Provision of furniture to primary schools LCII: Abia Parish				3,480.00

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
29 school desks supplied	Oteno P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,480.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,582.10
LCII: Abango-Imany Parish				
Awinyoru P/S	Awinyoru P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,970.47
Anwata	Anwata P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,766.35
LCII: Aberidwogo Parish				
Agurudenge P/S	Agurudenge P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,363.59
Awali P/S	Awali P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,159.47
LCII: Abia Parish				
Abia P/S	Abia P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	12,283.07
LCII: Atinkok Parish				
Akwete P/S	Akwete P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,951.19
LCII: Oteno Parish				
Oteno Community P/S	Oteno Community P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,068.75
LCII: Tekulu Parish				
Tekulu P/S	Tekulu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,019.23
<i>Lower Local Services</i>				
LG Function: Skills Development				80,283.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				68,000.00
LCII: Abia Parish				
2 classroom constructed	Abia Massacre Memorial Vocation School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	68,000.00
Output: Other Capital				12,283.00
LCII: Abia Parish				
A twin workshop at Abia vocational school completed	Abia massacre memorial vocational school	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	12,283.00
<i>Capital Purchases</i>				
Sector: Health				20,600.00
LG Function: Primary Healthcare				20,600.00
<i>Capital Purchases</i>				
Output: Other Capital				2,500.00
LCII: Oteno Parish				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pit latrine at Oteno H/C II rehabilitated	Oteno H/C II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,100.00
LCII: Abia Parish				
Abia H/C II	Abia H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,050.00
LCII: Oteno Parish				
Oteno H/C II	Oteno H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,050.00
<i>Lower Local Services</i>				
Sector: Water and Environment				51,703.15
LG Function: Rural Water Supply and Sanitation				51,703.15
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				49,851.57
LCII: Abango-Imany Parish				
1 Deep boreholes drilled at Lobongic	Lobongic	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Aberidwogo Parish				
1 borehole rehabilitated at Abia H/C II	Abia H/C II	Conditional Grant to Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
LCII: Abia Parish				
Retention for borehole at Apungi Village paid	Apungi Village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,653.37
1 borehole rehabilitated at Abia S/cty H/Qs	Abia S/cty H/Qs	Conditional Grant to Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
Retention for borehole rehabilitation at Onangogwec village paid	Onangogwec village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	198.20
LCII: Oteno Parish				
1 Deep boreholes drilled at Oteno p/s	Oteno p/s	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				1,851.57
LCII: Tekulu Parish				
Retention for borehole rehabilitation paid	Omito Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	198.20
Retention for borehole drilling paid	Okanyecani Village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,653.37
<i>Capital Purchases</i>				
Sector: Social Development				7,288.00
LG Function: Community Mobilisation and Empowerment				7,288.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,288.00
LCII: Abia Parish				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abia s/cty	Abia s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	7,288.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				370,327.00
LG Function: District and Urban Administration				370,327.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				318,827.00
LCII: Abia Parish				
Multipurpose hall constructed	Abia Vocational school	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	318,827.00
Output: PRDP-Buildings & Other Structures				37,500.00
LCII: Abia Parish				
1 unit of twin staff house constructed (Low Cost Technology)	Abia Sub-county H/Qs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	37,500.00
Output: PRDP-Vehicles & Other Transport Equipment				14,000.00
LCII: Abia Parish				
1 motorcycle procured for Abia S/cty	Abia S/cty H/Qs	Unspent balances – Conditional Grants	231004 Transport equipment	14,000.00
<i>Capital Purchases</i>				
LCIII: Akura Sub-county		LCIV: Moroto		453,714.36
Sector: Agriculture				10,839.15
LG Function: Agricultural Advisory Services				10,839.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				10,839.15
LCII: kai Parish				
Akura Sub-county	Akura s/cty H/Qs	Conditional Grant for NAADS	263329 NAADS	10,839.15
<i>Lower Local Services</i>				
Sector: Works and Transport				116,354.66
LG Function: District, Urban and Community Access Roads				116,354.66
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,910.86
LCII: Akura Parish				
Akura Sub-county	Inangapat Swamp - culvert installation/ filling	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,910.86
Output: Bottle necks Clearance on Community Access Roads				76,000.00
LCII: Anyanga Parish				
Culvert installations on Awito swamp on Teamyel - Awiny P/S	Awito swamp	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	16,000.00
Embankment with culverts of Anyanga H/C II Jn - Alira P/S - Barr Bdr	Anyanga H/C II Jn - Alira P/S - Barr Bdr	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	60,000.00

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				33,443.80
LCII: Akura Parish				
Periodic maintenance of Akura- Oteno - Abia road	Akura- Oteno - Abia road	Unspent balances – Other Government Transfers	263323 Conditional transfers for feeder roads maintenance workshops	20,563.80
Completion of Akura-Oteno-Abia Road	Akura-Oteno-Abia Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	12,880.00
<i>Lower Local Services</i>				
Sector: Education				179,233.61
LG Function: Pre-Primary and Primary Education				118,713.55
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				36,052.60
LCII: Akura Parish				
Completion of 7 classrooms	Alira P/S	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	31,297.60
LCII: Bardago Parish				
Installation of lightening arresters on classrooms	Omele Modern	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	1,755.00
Completion of classrooms	Omele modern	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,000.00
Output: Latrine construction and rehabilitation				10,425.00
LCII: kai Parish				
4 stance lined latrine constructed	Alira P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	10,425.00
Output: Provision of furniture to primary schools				1,800.00
LCII: kai Parish				
15 deskssupplied to Alira p/s	Alira p/s	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	1,800.00
Output: PRDP-Provision of furniture to primary schools				12,744.00
LCII: Akura Parish				
36 desks supplied	Alira P/S	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	4,248.00
LCII: Anyanga Parish				
36 desks supplied	Ocabu P/S	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	4,248.00
LCII: Bardago Parish				
36 desks supplied	Omele Modern	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	4,248.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,691.95
LCII: Akura Parish				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Agoro P/S	Agoro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,232.99
LCII: Anyanga Parish				
Fatima Aloï Dem	Fatima Aloï Dem P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,372.47
Alira P/S	Alira P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,153.23
LCII: Bardago Parish				
Akwangkel P/S	Akwangkel P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,032.27
Bardago P/S	Bardago P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,610.99
LCII: kai Parish				
Ocabu P/S	Ocabu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,459.79
Omele Modern p/s	Omele Morden P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,830.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				60,520.06
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				60,520.06
LCII: Otweotoke Parish				
Fatima Comprehensive	Fatima Comprehensive	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	60,520.06
<i>Lower Local Services</i>				
Sector: Health				36,994.00
LG Function: Primary Healthcare				36,994.00
<i>Capital Purchases</i>				
Output: Other Capital				25,559.00
LCII: Akura Parish				
Akura H/C II fenced	Akura H/C II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	25,559.00
Output: PRDP-Staff houses construction and rehabilitation				2,385.00
LCII: Bardago Parish				
Completion of staff house	Akura H/C II	Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	2,385.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,050.00
LCII: kai Parish				
Akura H/C II	Akura H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,050.00
<i>Lower Local Services</i>				
Sector: Water and Environment				51,504.95
LG Function: Rural Water Supply and Sanitation				51,504.95

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				49,653.37
LCII: Akura Parish				
Retention for borehole at Agoro Village paid	Agoro Village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,653.37
1 borehole rehabilitated at Agweng LCI	Agweng LCI	Conditional Grant to Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
LCII: Anyanga Parish				
1 borehole rehabilitated at Akwangkel LC I	Akwangkel LC I	Conditional Grant to Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
LCII: Bardago Parish				
1 Deep boreholes drilled at Lyel Odera	Lyel Odera	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Otweotoke Parish				
1 Deep boreholes drilled at Ongom B	Ongom B	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				1,851.57
LCII: kai Parish				
Retention for borehole drilling paid	Akura S/cty H/Qs	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,653.37
LCII: Otweotoke Parish				
Retention for borehole rehabilitation paid	Ongom Tech School (Fatima Ward)	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	198.20
<i>Capital Purchases</i>				
Sector: Social Development				7,288.00
LG Function: Community Mobilisation and Empowerment				7,288.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,288.00
LCII: kai Parish				
Akura S/cty	Akura s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	7,288.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				51,500.00
LG Function: District and Urban Administration				51,500.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				37,500.00
LCII: kai Parish				
1 unit of twin staff house constructed (Low Cost Technology)	Akura S/cty H/Qs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	37,500.00
Output: PRDP-Vehicles & Other Transport Equipment				14,000.00
LCII: kai Parish				
1 motorcycle procured for Akura S/cty	Akura Sub-county H/Qs	Unspent balances – Conditional Grants	231004 Transport equipment	14,000.00
<i>Capital Purchases</i>				
LCIII: Alebtong Town Council		LCIV: Moroto		1,221,858.14

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				30,852.15
<i>LG Function: Agricultural Advisory Services</i>				<i>10,839.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				10,839.15
LCII: Nakabela Ward				
Alebtong T/C	Alebtong T/C H/Qs	Conditional Grant for NAADS	263329 NAADS	10,839.15
<i>Lower Local Services</i>				
LG Function: District Production Services				20,013.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,013.00
LCII: Alyec Ward				
Extension of Electricity to Production Offices & wiring of the renovated block	Alebtong H/Qs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
Construction of a small veterinary diagnostic laboratory	Alebtong H/Qs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,013.00
<i>Capital Purchases</i>				
Sector: Works and Transport				286,006.45
<i>LG Function: District, Urban and Community Access Roads</i>				<i>286,006.45</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,200.00
LCII: Alyec Ward				
Wooden office chairs, wooden office tables procured	District Engineering Offices	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	1,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				97,810.00
LCII: Alyec Ward				
Culvert installation at Aminodyang swamp	Aminodyang swamp	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,310.00
Routine manual maintenance of Okodi Acur Road (2.1km)	Okodi Acur Road (2.1km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,070.00
LCII: Apado Ward				
Periodic maintenance of Nyanga Stephen Rd (.21km)	Nyanga Stephen Rd (.21km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,638.64
Periodic maintenance of Ewai Rd (0.13km)	Ewai Rd (0.13km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,104.93

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Culvert installation at Tecwao swamp	Tecwao swamp	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,014.99
Periodic maintenance of Amuka Rd (0.45km)	Amuka Rd (0.45km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	7,286.31
Routine mechanised maintenance of Odur Yosam road	Odur Yosam Road (.50Km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	844.60
Routine manual maintance of Okio Mike Road (1.1km)	Okio Mike Road (1.1km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,084.00
LCII: Nakabela Ward				
Routine manual maintance of Okwongo Road (4.2km)	Okwongo Road (4.2km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,140.40
Routine manual maintance of Adyebo Cosmas road (4km)	Adyebo Cosmas Road (4km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,943.00
Equipment maintance and repair	Office of Town Council Engineer	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,000.00
Office operation	Office of Town Council Engineer	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,401.43
Periodic maintenance of Okwongo Rd (4.2km)	Okwongo Rd (4.2km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	19,191.81
Routine manual maintance of Obote Avenue (2.6km)	Obote Avenue (2.6km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,563.00
Periodic maintenance of Obote avenue road (2.61km)	Obote avenue road (2.61km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	19,191.81
Culvert installation Aminoyuru swamp	Aminoyuru swamp	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,310.00

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic maintenance of Odwee JB Rd (1.5km)	Odwee JB Rd (1.5km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	9,715.08
Output: Bottle necks Clearance on Community Access Roads				99,218.27
LCII: Alyec Ward				
Spot embankment and culvert installation on Akano spot	Akano spot	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	14,000.00
Completion of low cost sealing of Alebtong T/C -Abako Road	Alebtong T/C -Abako Road	Unspent balances – Conditional Grants	263323 Conditional transfers for feeder roads maintenance workshops	85,218.27
Output: District Roads Maintainence (URF)				87,778.17
LCII: Alyec Ward				
Routine manual maintainance of Alebtong T/C - Alekolwoka	Alebtong T/C - Alekolwoka (Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,767.73
Routine manual maintainance of Alebtong T/C - Olengo T/C	Alebtong T/C - Olengo T/C	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,767.73
Swamp filling along Alebtong - Okut p/s	Alebtong - Okut p/s	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	7,500.00
Routine manual maintenance (Payments to areas to road gangs)	Alebtong District H/Qs	Unspent balances – Other Government Transfers	263323 Conditional transfers for feeder roads maintenance workshops	14,300.00
LCII: Nakabela Ward				
Retention on Alebtong - Anara road paid	Retention on Alebtong - Anara road paid	Unspent balances – Other Government Transfers	263323 Conditional transfers for feeder roads maintenance workshops	4,427.50
Periodic maintenance of road from Alebtong T/C -Okokolako Road (9.0km)	Alebtong T/C -Okokolako Road (9.0km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	58,015.22
<i>Lower Local Services</i>				
Sector: Education				93,545.90
LG Function: Pre-Primary and Primary Education				20,766.55
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				12,581.00
LCII: Alyec Ward				
Completion of 4 classrooms	Alebtong P/S	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	6,982.00

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 4 classrooms	Alebtong P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,599.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,185.55
LCII: Nakabela Ward				
Alebtong Primary School	Alebtong Primary school	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,185.55
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				61,979.36
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				52,259.36
LCII: Alyec Ward				
2 motorcycles procured (Yamaha AG 100)	District HQRS (District Education Offices)	Conditional Grant to SFG	231004 Transport equipment	23,278.00
2 motorcycles procured (Yamaha DT 125)	District HQRS (District Education Offices)	Unspent balances – Conditional Grants	231004 Transport equipment	28,981.36
Output: Office and IT Equipment (including Software)				7,720.00
LCII: Alyec Ward				
1 external drive & 20 box files procured	DEO office	LGMSD (Former LGDP)	231005 Machinery and equipment	1,120.00
1 Scanner procured	DEO office	LGMSD (Former LGDP)	231005 Machinery and equipment	1,000.00
2 digital cameras procured	DEO office	LGMSD (Former LGDP)	231005 Machinery and equipment	1,600.00
1 printer procured	DEO office	LGMSD (Former LGDP)	231005 Machinery and equipment	400.00
2 laptops procured	DEO office	LGMSD (Former LGDP)	231005 Machinery and equipment	3,600.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: Alyec Ward				
1 Book shelve prrocured	Office of the DEO	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
LG Function: Special Needs Education				10,800.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				4,800.00
LCII: Alyec Ward				
32 beds procured for Special Needs unit at Alebtong p/s	Alebtong p/s	LGMSD (Former LGDP)	231005 Machinery and equipment	4,800.00
Output: Other Capital				6,000.00
LCII: Alyec Ward				
Special needs unit completed	Alebtong P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,000.00
<i>Capital Purchases</i>				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				248,118.50
LG Function: Primary Healthcare				248,118.50
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				33,493.00
LCII: Alyec Ward				
2 motorcycles procured	DHO's Office	Unspent balances – Conditional Grants	231004 Transport equipment	21,493.00
30 bicycles procured for distribution to all Hus	DHO Office	Conditional Grant to PHC - development	231004 Transport equipment	12,000.00
Output: Office and IT Equipment (including Software)				10,135.00
LCII: Alyec Ward				
3 lap tops procured	DHO's Office	Unspent balances – Conditional Grants	231005 Machinery and equipment	5,100.00
1 Digital camera procured	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and equipment	1,535.00
1 piece of LCD projector	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and equipment	2,000.00
1 printer and 1 scanner procured	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and equipment	1,500.00
Output: Other Capital				25,000.00
LCII: Alyec Ward				
Design of Alebtong H/C IV compound completed	Alebtong H/C IV	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	25,000.00
Output: PRDP-Staff houses construction and rehabilitation				65,000.00
LCII: Alyec Ward				
1 staff house completed at Alebtong HC IV	Alebtong H/C IV	Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	65,000.00
Output: OPD and other ward construction and rehabilitation				11,000.00
LCII: Alyec Ward				
Children ward completed	Alebtong H/C IV	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	11,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				18,129.50
LCII: Alyec Ward				
ART Clinic at Alebtong H/C IV completed	Alebtong H/C IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	18,129.50
Output: PRDP-Theatre construction and rehabilitation				24,557.00
LCII: Alyec Ward				
Theatre at Alebtong H/C IV completed	Alebtong H/C IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	24,557.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				60,804.00
LCII: Apado Ward				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	60,804.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,700.00
LG Function: Rural Water Supply and Sanitation				18,700.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				14,000.00
LCII: Alyec Ward				
1 motorcycle procured	District Water Office	LGMSD (Former LGDP)	231004 Transport equipment	14,000.00
Output: Office and IT Equipment (including Software)				4,700.00
LCII: Alyec Ward				
1 Lap top procured	District Water Offices	Unspent balances – Conditional Grants	231005 Machinery and equipment	2,500.00
1 Scanner procured	District Water Offices	Conditional transfer for Rural Water	231005 Machinery and equipment	2,200.00
<i>Capital Purchases</i>				
Sector: Social Development				7,287.00
LG Function: Community Mobilisation and Empowerment				7,287.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,287.00
LCII: Nakabela Ward				
Alebtong T/C	Alebtong T/C	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	7,287.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				537,348.14
LG Function: District and Urban Administration				509,798.14
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				161,372.00
LCII: Alyec Ward				
Alebtong District H/Qs completed	Alebtong H/Qs	Unspent balances – Other Government Transfers	231006 Furniture and fittings (Depreciation)	161,372.00
Output: PRDP-Buildings & Other Structures				90,000.00
LCII: Alyec Ward				
District H/Qs compound labelled and planted with grasses	Alebtong H/Qs	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	38,000.00
District Education Offices Completed	Alebtong District H/Qs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	52,000.00
Output: PRDP-Vehicles & Other Transport Equipment				192,873.18
LCII: Alyec Ward				
A double cabin pick up procured	District H/Qs-Education Offices	LGMSD (Former LGDP)	231004 Transport equipment	96,000.00
1 motorcycle procured for DNRO	District H/Qs - DNR Office	LGMSD (Former LGDP)	231004 Transport equipment	14,173.18

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
5 motorcycles procured for the District H/QS	District H/Qs Offices (Planning (2) Finance (2) Admin (1))	Unspent balances – Conditional Grants	231004 Transport equipment	70,000.00
1 motorcycle procured for PRDP Coordination	District H/Qs PRDP Coordination	Unspent balances – Conditional Grants	231004 Transport equipment	12,700.00
Output: Office and IT Equipment (including Software) LCII: Alyec Ward				5,200.00
1 colour printer procured	Alebtong District H/Qs - PAS	LGMSD (Former LGDP)	231005 Machinery and equipment	1,000.00
1 laptop computer procured	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	231005 Machinery and equipment	2,500.00
1 camera procured	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	231005 Machinery and equipment	500.00
1 printer procured	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	231005 Machinery and equipment	600.00
1 scanner procured	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	231005 Machinery and equipment	600.00
Output: Furniture and Fixtures (Non Service Delivery) LCII: Alyec Ward				60,352.96
District Council Hall fitted and installed with sitting furniture and communication gadgets	Alebtong District H/Qs	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	40,352.96
Assorted office furniture procured for District Offices	Alebtong District H/Qs	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	20,000.00
<i>Capital Purchases</i> LG Function: Local Statutory Bodies				24,000.00
<i>Capital Purchases</i> Output: PRDP-Specialised Machinery and Equipment LCII: Alyec Ward				24,000.00
Total Station procured	District Land Offices	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and equipment	24,000.00
<i>Capital Purchases</i> LG Function: Local Government Planning Services				3,550.00
<i>Capital Purchases</i> Output: Office and IT Equipment (including Software) LCII: Alyec Ward				3,550.00
3 office chairs, 2 cabinets procured	Alebtong Planning Unit	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,900.00
1 piece of digital camera 3 hard drives flash disks procured	District Planning Office	LGMSD (Former LGDP)	231005 Machinery and equipment	1,650.00
<i>Capital Purchases</i>				
LCIII: Aloii Sub-county		LCIV: Moroto		1,241,172.18
Sector: Agriculture				10,839.15
LG Function: Agricultural Advisory Services				10,839.15

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				10,839.15
LCII: Alal Parish				
Aloi Sub-county	Aloi Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	10,839.15
<i>Lower Local Services</i>				
Sector: Works and Transport				716,684.97
LG Function: District, Urban and Community Access Roads				716,684.97
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				540,357.00
LCII: Anara Parish				
Moroto bridge constructed on Aloi corner - Orum bdr road	Moroto bridge on Aloi corner -	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	540,357.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,794.01
LCII: Akwangkel Parish				
Aloi Sub-county	Acogo swamp - culvert installation/filling	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	11,794.01
Output: Bottle necks Clearance on Community Access Roads				140,440.00
LCII: Akwangkel Parish				
Spot improvement of Abedober - oruk, Oloo-Obile P/S	Abedober - Oruk, Oloo-Obile P/S	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	37,440.00
LCII: Alal Parish				
Culvert installation of Econg swamp	Econg swamp	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	25,000.00
LCII: Awiepek Parish				
Spot embankment on Alela Swamp	Alela Swamp	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	21,000.00
Embankment of 2 spots on Aloi Gnry - Barr bdr	Aloi Gnry - Barr bdr	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	35,000.00
Embankment and culvert installation of Ogengo swamp	Ogengo swamp	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	22,000.00
Output: District Roads Maintenance (URF)				24,093.97
LCII: Alal Parish				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine manual maintainance of AloI T/C - Amuria p/s	Aloi T/C - Amuria p/s	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,247.54
Routine manual maintainance of Agweng ch - AloI brks	Agweng ch - AloI brks	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,262.66
LCII: Alebtong Parish				
Routine manual maintainance of Iceda T/C - Abololil	Iceda T/C - Abololil (5.6km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,414.18
Retention on Iyama - Okuru road paid	Iyama-Okuru road	Unspent balances – Other Government Transfers	263323 Conditional transfers for feeder roads maintenance workshops	4,750.00
LCII: Amuria Parish				
Routine manual maintainance of AloI S/cty - Anino station	Aloi S/cty - Anino station (7.5km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,893.99
Routine manual maintainance of Amuria p/s - River Moroto	Amuria p/s - River Moroto	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,717.22
Routine manual maintainance of Oloo Jn - Omoro	Oloo Jn - Omoro (7km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,767.73
LCII: Anara Parish				
Routine manual maintainance of Olengo T/C - Anara	Olengo T/C - Anara (9.5km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,399.06
Routine manual maintainance of Teamyel - Ogini BH	Teamyel - Ogini BH (8km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,020.26
Routine manual maintainance of Teamyel - Omele T/C	Teamyel - Omele T/C (8.7km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,197.03
LCII: Awiepek Parish				
Routine manual maintainance of Yatamenya T/C - Omele T/C	Yatamenya T/C - Omele T/C (9.6KM)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,424.31

Lower Local Services

Sector: Education**275,595.91**

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				241,911.13
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				157,803.20
LCII: Akwangkel Parish				
Completion of 2 classrooms	Awiny P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,000.00
Completion of 2 classrooms	Awiny P/S	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	16,563.20
LCII: Amuria Parish				
Construction of 3 class room block at Kakira P/S	Kakira P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	69,120.00
LCII: Awiepek Parish				
Construction of 3 class room block at Alela modern P/S	Alela Modern P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	69,120.00
Output: Latrine construction and rehabilitation				642.90
LCII: Amuria Parish				
Completion of 5 stance at Amuria P/S (Retention)	Amuria P/S	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	642.90
Output: PRDP-Provision of furniture to primary schools				4,248.00
LCII: Anara Parish				
36 desks supplied	Akwangkel P/S	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	4,248.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,217.03
LCII: Akwangkel Parish				
Kakira P/S	Kakira P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,294.79
LCII: Alal Parish				
Ogengo P/S	Ogengo Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,573.19
Aloi High P/S	Aloi High P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,799.99
LCII: Alebtong Parish				
Iyama P/S	Iyama P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,808.87
LCII: Amuria Parish				
Oloo P/S	Oloo Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,134.71
Amuria p/s	Amuria P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,172.51
Awiny p/s	Awiny P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,484.55

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Anara Parish				
Ogogong p/s	Anara - Ogogong P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,222.03
Anara P/S	Anara p/s	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,913.39
LCII: Awiepek Parish				
Alela Modern P/S	Alela Morden P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,813.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,684.78
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,684.78
LCII: Alal Parish				
Aloi SS	Aloi SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	33,684.78
<i>Lower Local Services</i>				
Sector: Health				21,249.00
LG Function: Primary Healthcare				21,249.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				21,249.00
LCII: Anara Parish				
Aloi Mission H/C III	Aloi Mission H/C III	Conditional transfers to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	21,249.00
<i>Lower Local Services</i>				
Sector: Water and Environment				72,203.15
LG Function: Rural Water Supply and Sanitation				72,203.15
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Alebtong Parish				
spring protected Aloi	Specific location yet to be determined	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
Output: Borehole drilling and rehabilitation				65,851.57
LCII: Akwangkel Parish				
1 Deep boreholes drilled at Ryekober Village	Ryekober Village	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	20,000.00
1 Deep boreholes drilled at Temgumi	Temgumi LCI	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
Retention for borehole rehabilitation at Onango Village paid	Onango Village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	198.20
LCII: Alebtong Parish				
1 Deep boreholes drilled at Bedober East LCI	Bedober East LCI	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Awiepek Parish				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 borehole rehabilitated at Imakioboro	Imakioboro	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
Retention for borehole at Te-dam village paid	Te-dam village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,653.37
Output: PRDP-Borehole drilling and rehabilitation				1,851.57
LCII: Amuria Parish				
Retention for borehole drilling paid	Aloi S/cty H/Qs	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,653.37
LCII: Anara Parish				
Retention for rehabilitated borehole at Tecwao T/C paid	Tecwao Trading Centre	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	198.20
<i>Capital Purchases</i>				
Sector: Social Development				7,288.00
LG Function: Community Mobilisation and Empowerment				7,288.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,288.00
LCII: Alal Parish				
Aloi s/cty	Aloi s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	7,288.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				137,312.00
LG Function: District and Urban Administration				137,312.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				123,312.00
LCII: Amuria Parish				
Aloi Sub-county H/Qs remodled	Aloi Sub-county H/Qs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	38,803.00
1 unit of twin staff house constructed (Low Cost Technology)	Aloi Sub-county H/Qs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	37,500.00
Aloi Sub-county H/Qs partially completed	Aloi Sub-county H/Qs	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	47,009.00
Output: PRDP-Vehicles & Other Transport Equipment				14,000.00
LCII: Amuria Parish				
1 motorcycle procured for the Sub-county chief- Aloi	Aloi Sub-county H/Qs	LGMSD (Former LGDP)	231004 Transport equipment	14,000.00
<i>Capital Purchases</i>				
LCIII: Apala sub-county		LCIV: Moroto		625,856.66
Sector: Agriculture				10,839.15
LG Function: Agricultural Advisory Services				10,839.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				10,839.15
LCII: Okwangole Parish				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Apala S/cty	Apala S/cty H/Qs	Conditional Grant for NAADS	263329 NAADS	10,839.15
<i>Lower Local Services</i>				
Sector: Works and Transport				175,113.24
LG Function: District, Urban and Community Access Roads				175,113.24
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,274.35
LCII: Olaoilongo Parish				
Apala Sub-county	Awar Swamp - culvert installation/filling	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	9,274.35
Output: Bottle necks Clearance on Community Access Roads				74,586.00
LCII: Olaoilongo Parish				
Completion of Ocen John Box culvert	Ocen John Box culvert	Unspent balances – Conditional Grants	263323 Conditional transfers for feeder roads maintenance workshops	74,586.00
Output: District Roads Maintanence (URF)				91,252.89
LCII: Abiting Parish				
Routine manual maintainance of Abongodyang - Oteno H/C II	Abongodyang - Oteno H/C II (6.5km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,641.46
LCII: Okwangole Parish				
Periodic maintenance of Apala t/c - Awinyoru - Agurudenge- Awali t/c	Apala t/c - Awinyoru - Agurudenge- Awali t/c (12km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	58,015.22
Routine maintenance of road from Apala road Jn -Barr Bdr (7.3km)	Apala road Jn -Barr Bdr (7.3km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	31,596.21
<i>Lower Local Services</i>				
Sector: Education				235,812.83
LG Function: Pre-Primary and Primary Education				140,783.15
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				69,120.00
LCII: Okwangole Parish				
Construction of 3 class room block at Adoma P/S	Adoma P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	69,120.00
Output: Latrine construction and rehabilitation				14,000.00
LCII: Okwangole Parish				
5 stance lined latrine constructed	Apala P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	14,000.00
Output: Provision of furniture to primary schools				3,600.00
LCII: Okwangole Parish				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
15 desks supplied to Adoma P/S	Adoma p/s	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	1,800.00
LCII: Olaoilongo Parish				
15 desks supplied to Telela p/s	Telela p/s	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	1,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,063.15
LCII: Abiting Parish				
Abongodyang P/S	Abongodyang P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,588.31
LCII: Amononeno Parish				
Adoma p/s	Adoma P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,227.51
Oloro High p/s	Oloro High p/s	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,180.07
LCII: Obim Parish				
Orupo Parents P/S	Orupo Parents P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,507.23
Obim p/s	Obim p/s	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,578.67
LCII: Okwangole Parish				
Apala p/s	Apala p/s	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,591.71
LCII: Olaoilongo Parish				
Telela P/S	Telela Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,389.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				95,029.68
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				95,029.68
LCII: Okwangole Parish				
Apala ss	Apala ss	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	95,029.68
<i>Lower Local Services</i>				
Sector: Health				122,600.30
LG Function: Primary Healthcare				122,600.30
<i>Capital Purchases</i>				
Output: Other Capital				25,000.00
LCII: Okwangole Parish				
Apala H/C III fenced	Apala H/C III	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	25,000.00
Output: PRDP-Staff houses construction and rehabilitation				67,543.30
LCII: Obim Parish				
Completion of staff house	Obim H/C II	Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	2,543.30

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okwangole Parish				
staff house type 1E constructed at Apala H/C III	Apala H/C III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	65,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,057.00
LCII: Obim Parish				
Obim H/C II	Obim H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,050.00
LCII: Okwangole Parish				
Apala H/C III	Apala H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,007.00
<i>Lower Local Services</i>				
Sector: Water and Environment				60,203.15
LG Function: Rural Water Supply and Sanitation				60,203.15
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Abiting Parish				
spring protected Apala	Specific location yet to be determined	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
Output: Borehole drilling and rehabilitation				55,504.95
LCII: Abiting Parish				
1 borehole rehabilitated at Abongodyang p/s	Abongodyang p/s	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
LCII: Amonomito Parish				
1 borehole rehabilitated at Aduru LCI	Aduru LCI	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
1 Deep boreholes drilled at Apado LCI	Apado LCI	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Okwangole Parish				
Retention for borehole at Elupe village paid	Elupe village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,653.37
1 Deep boreholes drilled at Oyere LCI	Oyere LCI	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
Retention for borehole rehabilitation at Onango Village paid	Onango Village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	198.20
LCII: Olaoilongo Parish				
1 borehole rehabilitated at Otweodel LCI	Otweodel LCI	Conditional Grant to Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
Retention for borehole at Adagawaka village paid	Adagawaka village	Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	1,653.37
Output: PRDP-Borehole drilling and rehabilitation				198.20
LCII: Olaoilongo Parish				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole rehabilitated at Telela Village paid	Telela Village paid	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	198.20
<i>Capital Purchases</i>				
Sector: Social Development				7,288.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,288.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,288.00
LCII: Okwangole Parish				
Apala S/cty	Apala s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	7,288.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				14,000.00
<i>LG Function: District and Urban Administration</i>				<i>14,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				14,000.00
LCII: Okwangole Parish				
1 motorcycle procured for the Sub-county chief-Apala	Apala Sub-county H/Qs	LGMSD (Former LGDP)	231004 Transport equipment	14,000.00
<i>Capital Purchases</i>				