

# **Vote: 588** Alebtong District

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## **Structure of Budget Framework Paper**

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**Foreword**

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## **Foreword**

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Alebtong District Local Government recognizes the great importance attached to the production of the Budget Framework Paper as a critical stage in the planning and budgeting cycle. Local Government participatory planning process is greatly guided by the Budget Framework paper-a concept paper that looks at the performance of the Local Government Budget in first half of the Budget of the current Financial Year, and sets priorities and strategies not only for the following Financial Year, but also for the Medium Term.

I am happy to note that this budget framework paper was developed through wide and comprehensive consultations with all the relevant stakeholders in the District including the Civil Society organizations, the press, Opinion, religious and cultural leaders and the general public to mention but a few. As part of the process, 28th Nov. 2014 a Budget Conference was organized on at Alebtong District Council Hall and thereafter a number of consultations were made. It was out of these consultations that this Budget framework paper is formulated to reflect the local environment.

The District council is determined to guide the implementation of these plans once approved. The District is optimistic of fundings from sources such as LGMSD, PRDP, NAADS, PAF, PHC, UPE, SFG, Youth Livelihood Fund, USE, Nu-Hites, URF, DANIDA, among others and revenues generated locally to implement the plan.

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

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

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	581,505	68,000	581,505
2a. Discretionary Government Transfers	1,485,142	376,097	1,485,142
2b. Conditional Government Transfers	11,342,548	2,770,555	11,342,548
2c. Other Government Transfers	4,999,068	2,356,193	1,288,991
3. Local Development Grant	862,618	215,654	862,618
4. Donor Funding	334,806	79,867	313,313
<b>Total Revenues</b>	<b>19,605,687</b>	<b>5,866,365</b>	<b>15,874,118</b>

#### Revenue Performance in the first quarter of 2014/15

In the current FY 2014/15 planned revenue is 19.606bn. However, by the end of the first quarter actual revenue was UGX 5.866bn. The over all revenue performance was approximately 29.9%. But this seemingly good performance should not be over emphasised because it included unspent balances of the previous FY 2013/2014, which were readily available in the Accounts at the beginning of the Quarter. For details of specific revenue source performance refer to analysis below.

Local revenue performance was at 11.68%. Its actual collection was to the tune of UGX 0.068bn against the annual estimate of 0.582bn. This performance could be over and above what is captured here, because whereas the Budget Estimates included locally raised revenues collected and spent at LLGs, it was not possible to get details of locally raised revenues at LLGs

Discretionary Government transfers performed well at 25.3%, its actual collection was UGX 0.376bn against an annual estimate of 1.485bn This good performance is mainly due to increases both in staffing levels and wages, which translated into high absorption of Grants for wages.

Donor funding performance was at 23.88%. Its actual receipt was UGX 0.080bn against annual estimate of 0.335bn.

Conditional Government Transfers performed fairly well at 24.43% of its annual estimate. Actual outturn was UGX 2.771bn against the annual estimate of 11.343bn

Other Government Transfers performed very well at 47.13% against the annual estimate of Uganda Shillings 4.999bn, actual receipt was shillings 2.356bn. As noted earlier, this over performance was because of a number of factors; unspent balances of the previous FY 2013/14 were readily available in accounts within the period in question.

Local Development Grant also performed well-at 25.03%, its actual receipt was Uganda Shillings 0.216bn against annual estimate of Uganda Shillings 0.863bn.

#### Planned Revenues for 2015/16

The total resources projections for the Financial Year 2015/16 stand at Shs 15.874bn representing a decrease of approximately 21% compared to UG Shs. 19,606bn for the current FY (2014/2015.) The decrease is basically as result of drastic reduction in other government transfers especially in sources like Census Fund, CAIIP II, OPM youth training funds, and the absent unspent balances to be rolled to the FY 2015/2016. As noted earlier, the biggest proportion of this budget estimates will come from Central Government Transfers (94.36%) followed by Local revenues (3.66%), and lastly Donor Funding which will constitute only 1.97%.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,024,551	548,047	1,326,453
2 Finance	371,873	69,269	371,873
3 Statutory Bodies	580,205	95,014	580,205
4 Production and Marketing	636,692	33,399	622,692
5 Health	2,258,355	407,955	2,152,232
6 Education	8,319,588	1,969,608	8,188,041
7a Roads and Engineering	3,415,815	234,230	1,157,892
7b Water	631,593	65,688	580,814
8 Natural Resources	105,229	20,831	105,229
9 Community Based Services	582,064	22,177	581,911
10 Planning	625,517	681,685	152,572
11 Internal Audit	54,204	6,400	54,204
<b>Grand Total</b>	<b>19,605,688</b>	<b>4,154,302</b>	<b>15,874,118</b>
	<i>Wage Rec't:</i>	8,555,271	2,084,160
	<i>Non Wage Rec't:</i>	3,496,523	1,206,724
	<i>Domestic Dev't</i>	7,219,088	813,948
	<i>Donor Dev't</i>	334,806	49,469

### Expenditure Performance in the first quarter of 2014/15

In the FY 2014/15 planned expenditure is 19.606bn However, by the end of the first quarter actual expenditure was UGX 4.154bn and this constituted approximately 70.8% of revenue received and 21.18% of annual expenditure estimates. Expenditure remained low because upto the end of Q1, most of the capital investments were yet under procurement (i.e call for quotations and evaluations). For details refer to performance s of key departments below.

**Administration:** The overall performance of Administration by end of Q1 was at 52.89% of revenue received. This was because most of the expenditure in Administration are capital in nature and they require services of external providers. Unfortunately, by end of Q1, bids were still under evaluation and call for quotations.

**Health:** Here, expenditure performance was at 64% of revenue received. i.e out of UGX 0.557bn received only 0.0408bn was spent. The unspent balances were because capital projects were still undergoing evaluations and for other quotations were yet being received.

**Education:** Expenditure performance in Education was at 87% of revenue received. Out of UGX 2.166bn only 00.196bn was not spent. This unspent balances were basically for capital projects which like for most departments were still being evaluated.

**Roads & Engineering:** Expenditure performance here was at 27% of revenue received. About three major factors contributed to this expenditure trends. First is the low capacity of its staff. Second is the low capacity of contractors procured in Q4 of 2013/2014, many of them abandoned sites and third is the fact that most of the projects for the current FY were yet under evaluations and call for quotations.

**Water:** Like Roads and Engineering, expenditure in Water performed poorly at only 35% of planned expenditure and 38% of revenue received. This is because over 80% of expenditures in Water are capital in nature.

**Production:** Performance of Production department remained low at only 23.3% of revenue received. This was because of delays in payments of wages and gratuities of NAADS staff, which was itself a result of delays of the issuance of guidelines in regard to the same.

### Planned Expenditures for 2015/16

Comparing and contrasting resource allocations in the current FY 2014/15 with that of 2015/16, there is no major

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changes in resource allocations to workplans, except in terms of deductions in the overall budget estimates. However, in 2015/2016, the following key projects among others, will upon Council's approval be implemented.

### 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:

8 Staff houses rehabilitated at Alebtong H/C IV, & general ward constructed at Apala H/C III. 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 32kms of roads, remove up to 16 bottle necks on both community, Urban and District Roads. Under Water the plan is to: drill 17 new deep boreholes and rehabilitate 19 existing boreholes, protect 4 springs and construct two units of five stance latrine at Abako and Omoro T/Cs

### 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 reduce 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: Construction of District Health Offices and the District store

### *Medium Term Expenditure Plans*

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

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

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

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

### **Challenges in Implementation**

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

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Inadequate transport and communication facilities. Currently, there is only eight (8) vehicles (NAADS, PRDP (3), CESVI Donation(1) Roads(JMC), NUMAT Donation and Dump Truck) which are in sound conditions. Eight 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

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>581,505</b>	<b>68,000</b>	<b>581,505</b>
Miscellaneous	73,000	4,620	73,000
Market/Gate Charges	214,274	13,680	214,274
Application Fees	12,000	2,300	12,000
Local Service Tax	14,800	30,040	14,800
Business licences	8,000	0	8,000
Land Fees	90,469	2,580	90,469
Other Fees and Charges	88,613	7,640	88,613
Other licences	17,780	3,640	17,780
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,273	3,500	48,273
Rent & Rates from private entities	14,296	0	14,296
<b>2a. Discretionary Government Transfers</b>	<b>1,485,142</b>	<b>376,097</b>	<b>1,485,142</b>
District Equalisation Grant	63,620	15,905	63,620
District Unconditional Grant - Non Wage	374,318	93,580	374,318
Transfer of District Unconditional Grant - Wage	858,128	232,739	858,128
Urban Unconditional Grant - Non Wage	47,898	11,975	47,898
Urban Equalisation Grant	15,984	3,996	15,984
Transfer of Urban Unconditional Grant - Wage	125,194	17,902	125,194
<b>2b. Conditional Government Transfers</b>	<b>11,342,548</b>	<b>2,770,555</b>	<b>11,342,548</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,046	4,500	94,046
Conditional transfer for Rural Water	522,006	130,501	522,006
Conditional Grant to Secondary Education	364,647	91,219	364,647
Conditional Grant to Secondary Salaries	941,149	202,552	941,149
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	14,940	59,760
Conditional transfers to Special Grant for PWDs	27,573	6,893	27,573
Conditional Grant to Tertiary Salaries	228,340	41,916	228,340
Conditional transfers to DSC Operational Costs	25,140	6,285	25,140
Conditional transfers to Production and Marketing	72,553	18,138	72,553
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	23,712	126,547
Conditional Grant to Primary Salaries	5,145,330	1,332,798	5,145,330
Conditional transfers to School Inspection Grant	26,978	6,745	26,978
Conditional Grant to PAF monitoring	62,978	15,745	62,978
Conditional Grant to SFG	760,865	190,216	760,865
Sanitation and Hygiene	116,796	0	116,796
Conditional Grant for NAADS	160,190	0	160,190
Conditional Grant to Agric. Ext Salaries	28,178	3,533	28,178
Conditional Grant to Community Devt Assistants Non Wage	3,668	917	3,668
Conditional Grant to PHC- Non wage	89,153	22,330	89,153
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,523
Conditional Grant to Primary Education	541,907	131,654	541,907
Roads Rehabilitation Grant	403,777	100,944	403,777
Conditional Grant to Functional Adult Lit	14,478	3,620	14,478
Conditional Grant to NGO Hospitals	18,647	4,662	18,647
Conditional Grant to PHC - development	344,092	86,023	344,092
Conditional Grant to Women Youth and Disability Grant	13,207	3,302	13,207
Conditional Grant to PHC Salaries	965,018	229,015	965,018
NAADS (Districts) - Wage	141,095	93,418	141,095

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## A. Revenue Performance and Plans

Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	4,977	19,909
<b>2c. Other Government Transfers</b>	<b>4,999,068</b>	<b>2,356,193</b>	<b>1,288,991</b>
Conditional Grant from MAAIF	12,000	0	12,000
CAIIP 2	1,850,540	9,185	
Avian Influenza	8,875	0	8,875
OPM (restocking)	25,000	0	25,000
Unspent balances – UnConditional Grants	161,525	161,526	
Unspent balances – Other Government Transfers	79,002	74,600	
Unspent balances – Conditional Grants	814,113	800,113	
UNEB (P7 Exams)	7,000	0	7,875
Uganda Road Fund (URF)	617,805	177,669	617,805
Uganda Envision Control programe		58,297	
UBOS (Census)	472,945	666,979	
UAC	40,000	0	40,000
OPM (Youth Training)	318,827	319,583	
ALREP	14,000	0	
NUSAF	22,620	0	22,620
National Women Council	3,500	0	3,500
MGLSD (Youth livelihood Fund)	300,667	6,397	300,667
Medical Supplies from NMS	210,650	52,662	210,650
Gavi fund (MoH)	40,000	0	40,000
Sanitation fund		29,182	
<b>3. Local Development Grant</b>	<b>862,618</b>	<b>215,654</b>	<b>862,618</b>
LGMSD (Former LGDP)	862,618	215,654	862,618
<b>4. Donor Funding</b>	<b>334,806</b>	<b>79,867</b>	<b>313,313</b>
Donor Funding (UNICEF)	56,643	57,143	56,643
Nu-Hites	253,970	0	253,970
Nu-Health	2,700	675	2,700
Unspent balances	21,493	21,493	
WHO		557	
<b>Total Revenues</b>	<b>19,605,687</b>	<b>5,866,365</b>	<b>15,874,118</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

At the end of Q1, Local revenue of 0.068bn had been realized representing 12% of the annual budget estimate. This poor performance registered (below 25%) resulted from among others imposition of quarantine leading to low revenue from livestock sales, zero returns from sources like Rent & Rates from private entities and Business licenses, Low revenues from Application and other fees and taxes which are mainly raised during tendering processes however at the end of Q1 these processes were just being concluded, Low Capacity of tax assessors especially the parish chiefs and Town Agents who are the revenue mobilizers. Many of them are newly recruited. The imposition of quarantine on animals and animal products at the beginning of May 2014, delt a serious blow to the local revenue performance as cattle/animal markets broke down, and incomes reduced in the hands of tax payers.

#### (ii) Central Government Transfers

By the end of Q1, Central government transfers receipt was 5.718bn representing 29% of the approved budget. This good performance (above 25%) was due to the good performance in other Government transfers at 47%. This was mainly resulting from receipt of funds from OPM for the hydra-form project and also unspent balances were readily available by the beginning of the Quarter in the beneficiary accounts

However, poor performances were also registered in revenue sources like Conditional Transfer to DSC Chairs Salaries is not being utilized because the DSC has no chairperson approved by Public Service Commission, Conditional transfers to Councilors allowances and Ex-gratia as the funds are usually disbursed in Q4 to pay for LCI and LCII chairpersons who consume its biggest portion at the end of the FY and NAADS Development component which the district did not receive as it is now being managed at the centre

#### (iii) Donor Funding

Donor funding performed at 24% against the approved budget estimate. This poor performance (below 25%) is attributed to the non disbursement of funds by Nu-hites, which funds constitute the biggest portion of donor funds.



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## A. Revenue Performance and Plans

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### Planned Revenues for 2015/16

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

Local revenue forecast for the coming FY 2015/2016 is UGX 0.582bn. It will be collected from sources like miscellaneous, market gates, other licenses, Registration of births, business licenses, development fees, other fees and taxes & charges, local service tax, produce loading and exit fees. Local revenue constitutes 3.66% of the Annual Budget for FY 2015/16.

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

Central Government Transfers is projected at UGX 14.979bn. The fund is categorized into 4 major sources - Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers, Development Grant (LGMSD). In summary, Central Government transfers will constitute 94.36% of the annual budget for FY 2015/16

#### *(iii) Donor Funding*

The projections for Donor funding in the FY in question will remain almost the same at UGX 0.313bn. In terms of its proportion to the overall budget, donor funding is contributing approximately 1.97% of the annual budget estimates for FY 2015/2016. Donor funds will come from the following agencies: UNICEF, WHO, NU-HITES & NU-HEALTH

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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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	741,311	178,087	741,311
Conditional Grant to PAF monitoring	40,100	7,910	40,100
District Unconditional Grant - Non Wage	110,731	32,681	110,731
Locally Raised Revenues	83,357	14,163	83,357
Multi-Sectoral Transfers to LLGs	216,969	44,363	216,969
Transfer of District Unconditional Grant - Wage	290,153	78,970	290,153
<i>Development Revenues</i>	1,283,239	857,931	585,142
District Equalisation Grant		15,905	
LGMSD (Former LGDP)	531,625	128,347	531,625
Multi-Sectoral Transfers to LLGs	53,516	14,825	53,516
Other Transfers from Central Government	318,827	319,583	
Unspent balances – Conditional Grants	217,899	217,899	
Unspent balances – Other Government Transfers	161,372	161,372	
<b>Total Revenues</b>	<b>2,024,551</b>	<b>1,036,018</b>	<b>1,326,453</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	741,311	171,363	741,311
Wage	308,736	85,491	308,736
Non Wage	432,575	85,872	432,575
<i>Development Expenditure</i>	1,283,239	376,684	585,142
Domestic Development	1,283,239	376,684	585,142
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,024,551</b>	<b>548,047</b>	<b>1,326,453</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

By end of Q1, revenue performance was at 51% of Annual budget and at 107% of the quarter's budget estimates. This good performance was attributed to the fact that all the unspent balances of the FY 2013-14 meant for administration were released to the department, good performances of Un conditional grant-non wage 114% due to the increased expenditure in processing of wages, District un conditional grant-wage at 219% as more staff were able to access the pay roll, OGT at 112% as the department received funds under OPM for the hydra-form project and Multi sectoral transfers at 111% because LLGs allocated more funds to the department.

Expenditure performance by the end of the quarter was at 27% of the Annual Budget and only 57% of budget released. Delayed procurement of providers to undertake implementation of capital investments of the Department. Most of the expenditures in Administration are capital in nature and these require the services of external service providers. Unfortunately, by the end of Q1, the District was still in the process of evaluating bids.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

By end of Q1, revenue performance was at 51% of Annual Budget and at 107 of the quarter's budget estimates. This good performance was attributed to by the fact that all the unspent balances of FY 2013/14 meant for Administration were released to the department, good performance of Unconditional Grant- non wage (114%) due to increased expenditure in processing of wages. District Unconditional Grant- wage at 219% as more staff were able to access payroll, OGT at 112% as the department received funds under OPM for the Hydra-form project and multi sectoral transfer at 111% because LLGs allocated more funds to the department.

Expenditure performance by the end of Q1 was at 27% of the Annual Budget and only 57% of the Budget Released. Delayed Procurement of service providers to undertake the implementation of Capital Investments also attributed to these low expenditures. Most of the expenditures in Administration are capital in nature and these require the services of

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## Workplan 1a: Administration

external service providers. By the end of Q1, the district was still in the process of bids evaluation

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	2		2
Availability and implementation of LG capacity building policy and plan	Yes		yes
%age of LG establish posts filled	75		80
No. of monitoring visits conducted	4		4
No. of monitoring reports generated	4		4
No. of monitoring visits conducted (PRDP)	4		4
No. of monitoring reports generated (PRDP)	4		4
No. of existing administrative buildings rehabilitated	1		0
No. of administrative buildings constructed	2		0
No. of administrative buildings constructed (PRDP)	4		2
No. of vehicles purchased (PRDP)	1		0
No. of motorcycles purchased (PRDP)	13		0
No. of computers, printers and sets of office furniture purchased	5		0
	<b>Function Cost (US\$ '000)</b>	<b>2,024,551</b>	<b>548,047</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>2,024,551</b>	<b>548,047</b>
			<b>1,326,453</b>
			<b>1,326,453</b>

### Plans for 2015/16

All traditional civil servants paid salaries and salary arrears for 12 months, DHO Office and District Store Constructed, 80% staff establishment filled, Staff attendance properly managed. TNA conducted, District client charter produced, 12 Exception reports, 12 pay change reports produced and submitted to MoPS, 4 staff and 1 council member supported for long term trainings, 4 quarterly reports on cases of absenteeism, District Recruitment Plan for 2015/ 16 produced and submitted to Ministry of Public Service and 7 major events celebrated (Independence Day, NRM day, Women day, labor day etc). At lower local government level, administrative expenditures in all the 9 LLGs will be met for 12 months.

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

The plan is to promote an efficient and effective delivery of social services to the population through a mechanism of good governance, transparency and accountability. To achieve this the sector plans to attain at least 85% establishment, construct staff houses for sub county administrations, ensure strict accountability mechanisms, strengthen contract performance and contract management, continue to periodically review the entire budget to ensure that more and more resources are allocated towards the critical sectors of the District as identified in the District Development Plan (DDP), Provision of equal training opportunities to all irrespective of sex, race, colour, status

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

Central Government, especially MoLG and MoFPED is periodically providing technical supports to our staff. Other agencies supporting staff development are Plan Uganda through NU-HITES project. ALREP is expected to support the construction of District Production Offices

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

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## Workplan 1a: Administration

### 1. Delay in Procurement Process coupled with low capacity of contractors

This starts right from HoDs who do not submit in request to Procurement Unit 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. Poor Contract Management

Administration has been faced with most challenges of managing contracts and this may still continue given the fact that most staff are still new in the field of contract management.

### 3. Inadequate Office Accomodation

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

## 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/10815	OPIO MOSES	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/110803	OKULLO JOSHUA	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10817	OGWARA BOSCO	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10151	AWANY SIRINO	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/10802	AKELLO CAROLINE KEL	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11079	OGILO OGWANG GUSTA	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/10006	OKELLO BOSCO	SENIOR ASSISTANT S	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,084,952</b>

### 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/10797	OKELLO WILLY	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11085	ADIGA JOHN	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10807	OJOK SAMUEL	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10811	APIO HASINA HUSSEN	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10804	ALWEDO EUNICE	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10801	OBONYO PAUL	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10004	OMETO SILVIA	SENIOR ASSISTANT S	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,611,640</b>

**Vote: 588** Alebtong District**Workplan 1a: Administration****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/10808	AKELLO EUNICE	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10794	OCATO MARTIN KIVUM	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10798	OPITO GEOFFREY	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11174	ODONGO MARINO	PARISH CHIEF	U7U	902,612	10,831,344
CR/D/10796	OBUA FREDRICK	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/100815	KIA BETTY	SENIOR ASSISTANT S	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,849,552</b>

**Subcounty / Town Council / Municipal Division : Alebtong Town Council****Cost Centre : Alebtong District H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10813	OKOT DENISH	DRIVER	U8U	209,859	2,518,308
CR/D/10024	OGWANG INNOCENT MO	OFFICE ATTENDANT	U8U	209,859	2,518,308
CR/D/10028	EJANG JACQUELINE	OFFICE ATTENDANT	U8U	209,859	2,518,308
CR/D/10818	OPIO AMBROSE CHRIST	STORES ASSISTANT	U7L	316,393	3,796,716
CR/D/10016	AWOR AGNES	STENOGRAPHER SEC	U5L	433,649	5,203,788
CR/D/10013	OKELLO DELION	ASSISTANT RECORDS	U5L	433,649	5,203,788
CR/D/10008	ADONGO CAROLINE	HUMAN RESOURCES	U4L	601,341	7,216,092
CR/D/10011	OBWOLO NICHOLAS	PROCUREMENT OFFI	U4L	798,667	9,584,004
CR/D/10007	AULA JAMES	PRINCIPAL ASSISTAN	U2L	1,201,688	14,420,256
CR/D/10010	APENYO ALBERT	SENIOR HUMAN RES	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,399,824</b>

**Cost Centre : Alebtong Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30004	OBUA Alex	Office Attendant	U8U	187,660	2,251,920
CR/D/30003	ATEPO RICHARD	PORTER	U8U	187,660	2,251,920
CR/D/30002	TINO DORCUS	PORTER	U8U	187,660	2,251,920
CR/D/30005	ODWEE SAMUEL	PORTER	U8U	187,660	2,251,920
CR/D/1019	AKITE JOAN	OFFICE TYPIST	U7U	316,393	3,796,716

**Vote: 588** Alebtong District**Workplan 1a: Administration****Cost Centre : Alebtong Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10823	AJOK SEMMY	TOWN AGENT	U7U	289,361	3,472,332
CR/D/10822	THOMAS ABOR	TOWN AGENT	U7U	289,361	3,472,332
CR/D/10821	ANGOM HARRIET	TOWN AGENT	U7U	289,361	3,472,332
CR/D/30001	OMULERU MOSES	Store Assistant	U5	447,080	5,364,960
CR/D/10005	OCAN VINCENT APORU	SENIOR ASSISTANT S	U2	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,006,608</b>

**Subcounty / Town Council / Municipal Division : Aloi Sub-county****Cost Centre : Aloi Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10806	ATIM JANNET	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11169	AGEA OTIM SIMON PETE	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/11173	ODONGO GEORGE	PARISH CHIEF	U7U	369,419	4,433,028
CR/D/11170	AWANY WANZI ROGERS	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/10800	NEK SAMUEL	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11172	MILTON ODONGO AGAI	PARISH CHIEF	U7U	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,626,576</b>

**Subcounty / Town Council / Municipal Division : Amugu Sub-county****Cost Centre : Amugu S/ty H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11085	ALOK JOHN	PARISH CHIEF	U7U	361,867	4,342,404
CR/D/10812	DOLLA BENEDIT	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11086	OKUMU JACKSON	PARISH CHIEF	U7U	361,867	4,342,404
CR/D/10805	ALENGO MARTIN	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10029	ALUNGA COLLINS CONS	SAS	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,109,584</b>

**Subcounty / Town Council / Municipal Division : Apala Sub-county****Cost Centre : Apala Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**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	377,781	4,533,372
CR/D/10810	ABAR AMBROSE	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10809	APUNYU PATRICK	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10795	ONGOM PETER	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10799	OGORONYANG GEORGE	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10002	AUMA JOY CHRISTINE	SENIOR ASSISTANT S	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,607,304</b>

**Subcounty / Town Council / Municipal Division : Awei Sub-county****Cost Centre : Awei S/ty H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11081	AKOR WILLIAM BANGO	PARISH CHIEF	U7U	361,867	4,342,404
CR/D/11087	ACUR MARTIN TOLIT	PARISH CHIEF	U7U	361,867	4,342,404
CR/D/12001	OGWAL PATRICK	PARISH CHIEF	U7U	361,867	4,342,404
CR/D/11168	OKELLO JULIUS PETER	PARISH CHIEF	U7U	361,867	4,342,404
CR/D/12002	AMONGI JAQUELINE	SAS	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,200,960</b>

**Subcounty / Town Council / Municipal Division : Omoro Sub-county****Cost Centre : Omoro Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10816	ALIRO TONNY	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11176	EMUNA GODFREY	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10813	ODONGO BON-BENHLIS	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11178	OYANGA ANDREW	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10003	EWACH DENIS	SENIOR ASSISTANT S	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,018,208</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>354,515,208</b>

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

# Vote: 588 Alebtong District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	349,701	75,639	349,701
Conditional Grant to PAF monitoring	18,923	7,120	18,923
District Unconditional Grant - Non Wage	43,183	13,636	43,183
Locally Raised Revenues	65,395	13,557	65,395
Multi-Sectoral Transfers to LLGs	114,483	16,806	114,483
Transfer of District Unconditional Grant - Wage	107,717	24,520	107,717
<i>Development Revenues</i>	22,172	1,550	22,172
LGMSD (Former LGDP)	6,202	1,550	6,202
Multi-Sectoral Transfers to LLGs	15,970	0	15,970
<b>Total Revenues</b>	<b>371,873</b>	<b>77,189</b>	<b>371,873</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	349,701	69,269	349,701
Wage	131,386	28,821	131,386
Non Wage	218,315	40,448	218,315
<i>Development Expenditure</i>	22,172	0	22,172
Domestic Development	22,172	0	22,172
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>371,873</b>	<b>69,269</b>	<b>371,873</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By end of Q1 revenue performance was at 21% of Annual budget. However, compared against the Q1 budget, revenue performances was at 83%. The Quarter's good performance was due to good performance of Un conditional non-wage at 123%, PAF at 150% and LGMSD 100%. PAF monitoring performed well at 150%, because payroll printing was spent from Finance and not Administration as was planned. Local revenue performance was poor at only 83% because, priority was given to Council & Administration in the allocation of local revenue. No returns were registered under multi sectoral transfers as LLg did not allocate funds to the department in the quarter

Expenditure performance by the end of the quarter was at 19% of the Annual budget and at 74% of the quarter budget. Low expenditure performance being is mainly due to the un utilised development funds (LGMSD) that was received

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 the resources available to Finance is estimated at UGX 371.873m as in FY 2014/15. Out of the recurrent revenue of shs 349.701 million (PAF monitoring 18.9m, LR 65.4m, unconditional grant wage 107.7m, unconditional grant non wage 43.2m, LDG 6.2m), the expenditure plans for are as follows: LG financial Management services shs 189.7m, Revenue management and collection services shs 12m, Budget and planning services shs 22.2m, Accounting services shs 17.5m.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 1481 Financial Management and Accountability(LG)**



# Vote: 588 Alebtong District

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/09/2015		30/09/2015
Value of LG service tax collection	14000000		14800000
Value of Hotel Tax Collected	2000000		00
Value of Other Local Revenue Collections	565505000		565505000
Date of Approval of the Annual Workplan to the Council	31/05/2014		30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015		15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014		30/09/2015
	<i>Function Cost (UShs '000)</i>	<i>371,873</i>	<i>69,269</i>
	<b>Cost of Workplan (UShs '000):</b>	<b>371,873</b>	<b>69,269</b>
			<b>371,874</b>

### Plans for 2015/16

Salaries for 19 finance staff paid, Audit queries and Management letters responded, Quarterly and annual financial statements produced, 35% due to District Council collected, Monthly/Quarterly revenue returns produced and submitted to council, District and LLGs revenue collections supervised and accounted for, Strategies for improved revenue collections and management and accountability enforced, 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, Accountable stationery and books of accounts procured, Office stationery procured, Final accounts produced and submitted and ICT equipments procured

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

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

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

Nil

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

#### 1. Inadequate means of transport

Inadequate transport facility (motor bikes) for revenue mobilization, supervision and monitoring by sub-county finance staff.

#### 2. Inadequate multiskilled staff, and limited opportunities for promotion

Shortage of multi-skilled staff in finance capable of understanding intricate issues with many dimensions e.g. political, legal, and economic. Also, the local government structure is rigid with no rooms for promotion. This demotivates staff in Finance.

#### 3. Inadequate local revenue realised to run the department

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.

## Staff Lists and Wage Estimates

**Vote: 588** Alebtong District**Workplan 2: Finance****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	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

**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	598,822	7,185,864
CR/D/11003	Odong Denis	SENIOR ACCOUNTS A	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,850,812</b>

**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	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Alebtong Town Council****Cost Centre : Alebtong District H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10055	AMETO JOHNSON	ACCOUNTS ASSISTAN	U7U	377,781	4,533,372
CR/D/10053	AKII DENIS MARTIN	ACCOUNTS ASSISTAN	U7U	326,765	3,921,180
CR/D/ 12003	OPIO ENYANG CD	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
CR/D/10050	BERE PETER OTYANGA	ACCOUNTANT	U5U	808,135	9,697,620
CR/D/10051	OCATO MOSES	SENIOR ACCOUNTS A	U5U	487,124	5,845,488
CR/D/10047	ONGOM SILVER	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
CR/D/10052	ADUPA NORBERT	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
CR/D/10916	ANDEOYE STHEVEN	CHIEF FINANCE OFFI	U1E	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,590,704</b>

**Vote: 588** Alebtong District**Workplan 2: Finance****Cost Centre : Alebtong TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10818	OKORI TOM	SENIOR ACCOUNTS A	U5U	472,079	5,664,948
CR/D/30006	Acek Judith	SENIOR Treasurer	U4L	979,809	11,757,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,422,656</b>

**Subcounty / Town Council / Municipal Division : Aloi Sub-county****Cost Centre : Aloi Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10062	AKELLO LUCY	ACCOUNTS ASSISTAN	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Amugu Sub-county****Cost Centre : Amugu Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	OPIO POLICARP CHARLE	SENIOR ACCOUNTS A	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

**Subcounty / Town Council / Municipal Division : Apala Sub-county****Cost Centre : Apala Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	OKELLO WILLIAM	ACCOUNTS ASSISTAN	U7U	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,533,372</b>

**Subcounty / Town Council / Municipal Division : Awei Sub-county****Cost Centre : Awei S/ty H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061	AYINA SOLOMON	ACCOUNTS ASSISTAN	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

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

# Vote: 588 Alebtong District

## Workplan 2: Finance

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10058	OMARA BONNY	ACCOUNTS ASSISTAN	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>126,914,304</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	580,205	95,014	580,205
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,523
Conditional transfers to Contracts Committee/DSC/PA	59,760	14,940	59,760
Conditional transfers to Councillors allowances and E:	94,046	4,500	94,046
Conditional transfers to DSC Operational Costs	25,140	6,285	25,140
Conditional transfers to Salary and Gratuity for LG ele	126,547	23,712	126,547
District Equalisation Grant	63,620	0	63,620
District Unconditional Grant - Non Wage	30,058	25,944	30,058
Locally Raised Revenues	80,000	4,500	80,000
Multi-Sectoral Transfers to LLGs	58,209	10,768	58,209
Transfer of District Unconditional Grant - Wage	18,301	4,364	18,301
<b>Total Revenues</b>	<b>580,205</b>	<b>95,014</b>	<b>580,205</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	580,205	95,014	580,205
Wage	144,741	28,076	144,741
Non Wage	435,464	66,937	435,464
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>580,205</b>	<b>95,014</b>	<b>580,205</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By end of Q1 revenue performance was at 16% of Annual Budget and 68% of Q1 budget. Good performance (above average) was registered under Conditional grants to DSC operational cost at 100%, District Un conditional grant non-wage at 346% because the fund was initially not planned for under statutory bodies but it received it to meet council obligations and Un conditional grant non-wage at 95%. However, under performance was also registered under Conditional transfers to salaries for DCS chairperson which was not received because no one has yet been approved by Public service as the chair and District Equilization grant were not received as it was prioritized for capital developments and instead Un conditional grants non-wage disbursed to it.

Expenditure performance by the end of the quarter was at 16% of the annual budget estimate and 68% against the quarter estimate. This fair performance (above average) is mainly attributed to the good performances in wage and non - wage expenditures. The department does not receive development funds.

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016, the total amount of resources estimated for Statutory Bodies stands at 580,205m constituting 3.6% of the overall estimated annual budget. Compared to FY 2014/2015, there is no decline in revenue estimates. District

# Vote: 588 Alebtong District

## Workplan 3: Statutory Bodies

Unconditional Grant Non-wage stands at 30,058m, Multi-sectoral transfers (recurrent) at 58,209, District Unconditional Grant-wage at 18,301m, Local revenue estimates at 80,000m. 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	50		100
No. of Land board meetings	8		10
No. of Auditor Generals queries reviewed per LG	2		4
No. of LG PAC reports discussed by Council	4		4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0		9
No. and type of surveying equipment purchased (PRDP)	1		0
<b>Function Cost (UShs '000)</b>	<b>580,205</b>	<b>95,014</b>	<b>580,205</b>
<b>Cost of Workplan (UShs '000):</b>	<b>580,205</b>	<b>95,014</b>	<b>580,205</b>

### Plans for 2015/16

At the HLG, Monthly salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Executive Committee members, 8 LCIII Chairpersons paid for 12 months, 6 main council meetings, 6 Council Standing Committee meetings, 12 Executive Committee meetings held, 4 quarterly LG PAC meetings, 8 DLB meetings, 8 DCC meetings and 9 DSC meetings held by end of FY 2015/16. 2 Auditor General Queries for each of the 10 LGs reviewed, and at least 80 land applications cleared by end of FY 2015/16. Survey equipment procured, 9 Area Land Committees trained, Land title for District H/Qs acquired, over 200 plots of land allocated. At the LLG 6 main council meetings and on average 4 standing committees each will be conducted.

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

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

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

There is plan to distribute bicycles to all LCI Chairpersons by the Center.

In order to Strengthen Decentralization Strategy, Councilors need to be trained on Monitoring and follow up skills. There is further need to train the Councilors on legislative under Multi Party politics.

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

#### 1. Lack of Office Accommodation

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

#### 2. Lack of Knowledge in Legislation

The Councilors, especially at lower local governments lack skills and knowledge in legislations including their roles and

# Vote: 588 Alebtong District

## Workplan 3: Statutory Bodies

responsibilities. The Councilors do not have the Law Books and have never been inducted to know their roles and responsibilities

### 3. Insufficient Fundings

Lack of funds to run the council activities since it relies on Local revenue which is low. The political oversight is not done to the expected level due to lack of funds. Land Board and PAC are under funded hindering its performance

## 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	N/A	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### 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	N/A	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

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

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10809	OLET KENNEDY	DRIVER	U8U	209,859	2,518,308
CR/D/11192	OCEN PORO ADULA PAT	MEMBER DISTRICT E	U8U	520,000	6,240,000
CR/D/10026	OJOK FRANCIS	OFFICE ATTENDANT	U8U	209,859	2,518,308
CR/D/10020	ONYOLO ESTHER	STENOGRAPHER SEC	U5U	433,649	5,203,788
CR/D/10009	OJOM STEPHEN BAKER	PERSONNEL OFFICER	U4L	601,341	7,216,092

**Vote: 588** Alebtong District**Workplan 3: Statutory Bodies****Cost Centre : Alebtong DISTRICT H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11187	AMOLO ROSE ONGOM	MEMBER DISTRICT E	NA	520,000	6,240,000
CR/D/11186	OPOK JAMES BOND	VICE CHAIRPERSON	NA	1,040,000	12,480,000
CR/D/20001	AKECH BARBRAH	MEMBER DISTRICT E	NA	520,000	6,240,000
CR/D/11183	OKELLO DENISH JOHNS	DISTRICT SPEAKER	NA	624,000	7,488,000
CR/D/11184	ODONGO DAVID KENNE	DISTRICT CHAIRPERS	NA	2,080,000	24,960,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,104,496</b>

**Cost Centre : Alebtong TOWN COUNCIL**

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

**Subcounty / Town Council / Municipal Division : Aloi Sub-county****Cost Centre : Aloi 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	N/A	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Amugu Sub-county****Cost Centre : Amugu S/ty H/Qs**

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

**Subcounty / Town Council / Municipal Division : Apala Sub-county****Cost Centre : Apala Sub-county H/Qs**

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

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

**Vote: 588** Alebtong District**Workplan 3: Statutory Bodies****Cost Centre : Awei S/ty H/Qs**

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

**Subcounty / Town Council / Municipal Division : Omoro Sub-county****Cost Centre : Omoro Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11194	OKULLO ROBERT	LC III CHAIRPERSON	N/A	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>114,800,496</b>

**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	423,053	137,861	409,053
Conditional Grant to Agric. Ext Salaries	28,178	3,533	28,178
Conditional transfers to Production and Marketing	72,553	18,138	72,553
District Unconditional Grant - Non Wage	5,800	0	5,800
Multi-Sectoral Transfers to LLGs	24,398	310	24,398
NAADS (Districts) - Wage	141,095	93,418	141,095
Other Transfers from Central Government	59,875	588	45,875
Transfer of District Unconditional Grant - Wage	91,155	19,999	91,155
Transfer of Urban Unconditional Grant - Wage		1,875	
<i>Development Revenues</i>	213,639	5,487	213,639
Conditional Grant for NAADS	160,190	0	160,190
LGMSD (Former LGDP)	20,013	5,317	20,013
Multi-Sectoral Transfers to LLGs	33,435	0	33,435
Unspent balances – Conditional Grants		170	
<b>Total Revenues</b>	<b>636,692</b>	<b>143,348</b>	<b>622,692</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	391,582	33,322	409,053
Wage	270,760	25,407	270,760
Non Wage	120,822	7,915	138,293
<i>Development Expenditure</i>	245,110	76	213,639
Domestic Development	245,110	76	213,639
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>636,692</b>	<b>33,399</b>	<b>622,692</b>

**Revenue and Expenditure Performance in the first quarter of 2014/15**

At the end of Q1, revenue performance was at 23% of the annual budget estimate and at 89% of the quarter's budget estimate. Good performances were registered in PMG recurrent (177%) because more of the funds was allocated for



# Vote: 588 Alebtong District

## Workplan 4: Production and Marketing

recurrent activities in the quarter, Naads wage (256%), LGMSD (106%) because the department received slightly more than what was planned for the quarter. However, poor performances were also realised in sources like Multi sectoral transfers LLGs did not allocate funds to this sector and Un conditional grants non wage because the sector did not receive funds from this source

Expenditure performance for the department remained low at 5% against the annual budget estimates and 21% against the quarter's budget estimates. Generally performances of expenditures were poor a major reason being that Naads wage was not expended as guidance was still being sought. Also service providers for various projects had not yet been procured and as a result funds could not be expended

### Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the total amount of resources estimated for Production and Marketing stands at 622.692M. Compared against the Annual Budget for FY 2014/2015, Production and Marketing has experienced a decline in revenue of approximately 2.1%. This decline is mainly due to fall in other transfer from central government (OGT) from 59875M in 2014/15 to 45,875M in 2015/16. However, the department is also anticipating a drop in some estimates of revenue sources like Conditional grant for NAADS and Multi-sectoral transfers (development component). In terms of its proportion in the overall Annual Budget for 2015/16, Production and Marketing constitutes approximately 7.3%.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	0		6
No. of functional Sub County Farmer Forums	9		9
No. of farmers accessing advisory services	18000		16000
No. of farmer advisory demonstration workshops	18		0
No. of farmers receiving Agriculture inputs	3340		3340
<b>Function Cost (US\$ '000)</b>	<b>301,284</b>	<b>76</b>	<b>301,285</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	30300		30300
No. of fish ponds stocked	3		6
No. of tsetse traps deployed and maintained	0		500
No of slaughter slabs constructed	0		1
<b>Function Cost (US\$ '000)</b>	<b>335,408</b>	<b>33,322</b>	<b>321,407</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>636,692</b>	<b>33,399</b>	<b>622,692</b>

### Plans for 2015/16

2000 dogs and cats vaccinated/treated and sprayed against ticks and tsetse flies 20,000 heads of cattle vaccinated against nagana, 20,000 goats and sheep vaccinated against PPR and CCPP, 20,000 chickens vaccinated against Newcastle disease. District Production Offices remodeled and reroofed, rehabilitated and solar power installed. 4 fish ponds stocked with fingerlings. 5. Data collection on crops grown in the district carried out. monthly salaries paid to 11 staff for 12 months. 99 restocking beneficiaries identified, trained and supplied with livestock.

Construction of a veterinary laboratory, Establishment of two plant clinics, construction of an abattoir and slaughter slabs and control of zoonotic diseases

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

Production Department shall have set a modern fish fry center for affordable source of fish seeds to fish farmers, setting two demo commercial fish ponds, Setting of pest and disease control on soya beans, bananas, maize, sunflower and

## Vote: 588 Alebtong District

### **Workplan 4: Production and Marketing**

citrus, Vaccination of poultry against NCD, Training SACCOs members, Auditing SACCOs, Purchase of traps and training of bee farmers and Control of vermin. Construction of production offices done and acquisition of motorcycle and a pick up and setting up an animal breeding centre.

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

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

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

##### *1. Under staffing*

The department is not fully fledged in terms of staffing levels. There is need to recruit the DPO, District Entomologist, District Commercial Officer, district Fishery Officer, and office attendant.

##### *2. Quarantine as a result of disease outbreaks such as foot and mouth*

Outbreak of foot and mouth diseases has affected the marketing of beef in the entire district, consequently, household incomes are likely to fall. In addition, floods have greatly affected agricultural production in some sub-counties especially Omoro.

##### *3. poor cooperation of and participation in extension services*

Extension services is being hindered by lack of proper means of transport (vehicle), insufficient manpower and inadequate funds

## 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/10145	ETUKU B M ALFRED	Assistant Agricultural Off	U5 sci	735,608	8,827,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,827,296</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10070	Ocen George	Driver	U8U	209,859	2,518,308
CR/D/11181	Oyuru Jennifer	Senior Agricultural Office	U3 Sci	1,234,313	14,811,756
CR/D/11078	NOKI CHARLES DR	Senior Veterinary Officer	U3 Sci	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,781,520</b>

**Vote: 588** Alebtong District**Workplan 4: Production and Marketing****Cost Centre : Alebtong Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30008	Adoko Jacob	Assistant Veterinary Offi	U5 sci	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

**Subcounty / Town Council / Municipal Division : Aloi Sub-county****Cost Centre : Aloi Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10069	OKULLO EDWARD	Assistant Agricultural Off	U5 sci	699,890	8,398,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,398,680</b>

**Subcounty / Town Council / Municipal Division : Amugu Sub-county****Cost Centre : Amugu Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10718	DR ADUPA IRYEAH JOLL	Veterinary Officer	U4 SCI	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

**Subcounty / Town Council / Municipal Division : Apala Sub-county****Cost Centre : Apala Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11180	Okidi Walter	Assistant Agricultural Off	U5 sci	699,890	8,398,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,398,680</b>

**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/11178	Adoli Joseph	Assistant Agricultural Off	U5 sci	792,885	9,514,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,514,620</b>

**Subcounty / Town Council / Municipal Division : Omoro Sub-county****Cost Centre : Omoro Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary

**Vote: 588** Alebtong District**Workplan 4: Production and Marketing****Cost Centre : Omoro Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10143	Ogwal Moses	Agricultural Officer	U4 SCI	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>101,628,252</b>

**Workplan 5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,396,764	372,306	1,392,027
Conditional Grant to NGO Hospitals	18,647	4,662	18,647
Conditional Grant to PHC- Non wage	89,153	22,330	89,153
Conditional Grant to PHC Salaries	965,018	229,015	965,018
District Unconditional Grant - Non Wage	5,996	0	5,996
Multi-Sectoral Transfers to LLGs	22,564	603	22,564
Other Transfers from Central Government	290,650	110,960	290,650
Unspent balances – Other Government Transfers	4,737	4,737	
<i>Development Revenues</i>	861,592	184,319	760,205
Conditional Grant to PHC - development	344,092	86,023	344,092
Donor Funding	256,670	557	256,670
LGMSD (Former LGDP)	14,000	3,500	14,000
Multi-Sectoral Transfers to LLGs	28,648	6,853	28,648
Sanitation and Hygiene	116,796	0	116,796
Unspent balances – Conditional Grants	79,894	65,894	
Unspent balances - donor	21,493	21,493	
<b>Total Revenues</b>	<b>2,258,355</b>	<b>556,625</b>	<b>2,152,232</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,396,764	330,861	1,392,027
Wage	968,352	229,015	968,352
Non Wage	428,412	101,846	423,675
<i>Development Expenditure</i>	861,592	77,094	760,205
Domestic Development	583,429	76,538	503,535
Donor Development	278,163	557	256,670
<b>Total Expenditure</b>	<b>2,258,355</b>	<b>407,955</b>	<b>2,152,232</b>

**Revenue and Expenditure Performance in the first quarter of 2014/15**

By the end of Q2, revenue performance was at 25% of the annual budget and at 87% of the quarter's budget. Good performances were registered in PHC wage, PHC development, Non wage and LGMSD all at 100% because all the was planned for the quarter was recieved, OGT at 127% because more funds were disbursed by Uganda Envision programme under MoH, and Un spent balances Conditional at 173%. However, revenue sources like Multi sectoral transfers and Un conditional grants Non wage performed poorly because LLGs did not allocate funds to the department as planned and Un conditional grants were not disbursed to the department

Expenditure performance was at 18% of the annual budget estimates and at 64% of the quarter's budget estimate. Un conditional grant wage and None wage both performed at 95%, however, donor performance remained poor at 1% only as funds were disbursed late

# Vote: 588 Alebtong District

## Workplan 5: Health

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total amount of resources estimated for Health in the coming FY 2015/16 stands at 2.152b. Compared against shs 2.258b available for the current FY Health is projected to experience a slight decrease in its resource estimates by approximately 4.7%. This is because no fund is likely to be rolled into the new FY. In terms of its overall proportion to the Annual Budget, Health will constitute approximately 13.6%

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	156955380		156955380
Value of health supplies and medicines delivered to health facilities by NMS	53694272		53694272
Number of health facilities reporting no stock out of the 6 tracer drugs.	5		5
Number of outpatients that visited the NGO Basic health facilities	39223		39223
Number of inpatients that visited the NGO Basic health facilities	2000		2500
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902		2000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500		3000
Number of trained health workers in health centers	90		94
No. of trained health related training sessions held.	6		8
Number of outpatients that visited the Govt. health facilities.	188307		188307
Number of inpatients that visited the Govt. health facilities.	5050		6000
No. and proportion of deliveries conducted in the Govt. health facilities	9415		10000
%age of approved posts filled with qualified health workers	80		85
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99		90
No. of children immunized with Pentavalent vaccine	8097		10000
No of staff houses constructed (PRDP)	2		0
No of staff houses rehabilitated (PRDP)	0		8
No of maternity wards constructed (PRDP)	1		0
No of OPD and other wards constructed	1		0
No of OPD and other wards rehabilitated	0		2
No of OPD and other wards constructed (PRDP)	2		1
No of OPD and other wards rehabilitated (PRDP)	0		2
No of theatres constructed (PRDP)	2		0
Value of medical equipment procured	30000		0
<b>Function Cost (US\$ '000)</b>	<b>2,258,355</b>	<b>407,955</b>	<b>2,152,232</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,258,355</b>	<b>407,955</b>	<b>2,152,232</b>

### Plans for 2015/16

Key outputs planned for the FY 2015/16 are 8 staff houses at Alebtong H/C IV rehabilitated, 4 General wards./OPDs at

# Vote: 588 Alebtong District

## Workplan 5: Health

Alebtong HC IV, Amugu HC III, Omoro HC III, Oteno HC III renovated, 3 kitchen shades constructed at Amugu, Abako and Apala H/Us and one general ward constructed at Apala H/C III. Further, A total of 141,820 out patients, 316 in patients attended to in the 10 Govt facilities, 2,364 deliveries conducted and 117 health workers paid salaries for 12 months, 4 quarterly support supervision, 4 quarterly quality assurance assessments, 4 performance reviews, 4 partners meetings conducted.

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

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

### (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 and child rights by War Child-Holland & Plan International. Staff development and IRS interventions by MoH

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

#### 1. Policy Challenges

A number of policies in health pose implementation challenges. Examples are the rigid Staffing norms not based on workload, the ban on establishment of HC IIs, which for our case has rendered up to 5 newly constructed H/cs unfunctional.

#### 2. Partnership Challenges

Partnerships with development partners are yet a challenge. To-date, most partners have not signed MoUs with the district. 4 and many do not submit their reports to the DHO's office.3 and their budgets/workplan are not included in the district workplans.

#### 3. Infrastructure Challenges

Among these are the inadequate transport for referral, inadequate staff accommodation, wards in H/Fs, medical equipments, tools and furniture. Some how is has led in late reporting to duties, absenteeism etc.

## 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/1107	Butima Martin	Askari	U8L	299,859	3,598,308
CR/D/10105	Opio Otyeno Tonny	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10107	Akullo Rose	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11044	Adongo Josephine	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10110	Ojok Patrick	Health Information Assis	U7U	522,256	6,267,072
CR/D/10115	Odul Nicholas	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/10785	Tali Dorcus	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10106	Awor Molly	Enrolled Midwife	U7U	588,577	7,062,924

**Vote: 588** Alebtong District**Workplan 5: Health****Cost Centre : Abako H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17769	Ojok Isaac	Lab. Technician	U7U	588,577	7,062,924
CR/D/10762	Akello Ayom Janet	Clinical Officer	U5 Sci	911,088	10,933,056
CR/D/11194	Opio David	Nursing Officer	U5 Sci	769,542	9,234,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,767,904</b>

**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	U8U	277,660	3,331,920
CR/D/10676	Acola Juliana	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10360	Nume Justine	Enrolled Nurse	U7U	574,104	6,889,248
CR/D/10125	Ogwal Benedict	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,511,072</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10147	OBONG SILVESTO	Askari	U8L	288,427	3,461,124
CR/D/10088	EKWAL CHRISTINE	Nursing Assistant	U8U	295,343	3,544,116
CR/D/10145	APIL JOAN	Nursing Assistant	U8U	173,272	2,079,264
CR/D/10769	Odoo John Bosco	Enrolled Nurse	U7sci	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,995,484</b>

**Subcounty / Town Council / Municipal Division : Akura Sub-county****Cost Centre : Akura H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10114	Odongo Anthony Peter	Porter	U8L	277,600	3,331,200
CR/D/11197	Okello Bonny	Askari	U8L	187,660	2,251,920
CR/D/11196	Bua Andrew Boniface	Askari	U8L	187,660	2,251,920
CR/D/11195	Akello Semmy	Porter	U8L	277,600	3,331,200
CR/D/11198	Ongom Josephine	Nursing Assistant	U8U	303,832	3,645,984
CR/D/10369	Aguti Palma	Nursing Assistant	U8U	299,859	3,598,308

**Vote: 588** Alebtong District**Workplan 5: Health****Cost Centre : Akura H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10142	Ayena Charles	Enrolled Nurse	U7L	451,932	5,423,184
CR/D/10098	Olang Basil	Senior Health Assistant	U7L	451,932	5,423,184
CR/D/10361	Ayoo Stella Grace	Enrolled Midwife	U7L	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,948,496</b>

**Subcounty / Town Council / Municipal Division : Alebtong Town Council****Cost Centre : Alebtong District H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Ngole Justine	Stenographer Secretary	U5L	591,555	7,098,660
CR/D/11214	Adong Hope	Biostatistician	U4 Sci	1,234,008	14,808,096
CR/D/10982	Agem Richard	ASST DHO-MAT H	U2 Sci	2,124,276	25,491,312
CR/D/10077	Ochen Anthony Mark	Asst. DHO (Evt Health)	U2 Sci	2,124,276	25,491,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,889,380</b>

**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	299,859	3,598,308
CR/D/18316	Okello Andrew	Porter	U8L	231,660	2,779,920
CR/D/10111	Odur Benson	Askari	U8L	277,660	3,331,920
CR/D/10129	Ocen Patrick	Askari	U8L	277,660	3,331,920
CR/D/11059	Ayeni Geoffrey	Askari	U8L	277,660	3,331,920
CR/D/11208	Ogwal Leo	Health Assistant	U8U	557,633	6,691,596
CR/D/10094	Ocen Ben Patrick	Driver	U8U	327,069	3,924,828
CR/D/10084	Gumkoma Naume Ruth	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10368	Apio Santa	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10101	Adongo Grace	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11202	Ayang Ambrose	Cold Chain Assistant	U7SCI	557,633	6,691,596
CR/D/11201	Abeja Harriet Odongo	Stores Assistant	U7SCI	460,868	5,530,416
CR/D/10142	Okello Salim Paul	Laboratory Assistant	U7SCI	557,633	6,691,596
CR/D/10082	Okwir Victor	Enrolled Pyschaitric Nurs	U7SCI	557,633	6,691,596
CR/D/10078	Apio Margaret Rose	Anesthetic Assistant	U7SCI	557,633	6,691,596



**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/11204	Akidi Cate Carol	Enrolled Nurse	U7SCI	557,633	6,691,596
CR/D/10116	Anabo Stella	Enrolled Nurse	U7SCI	569,756	6,837,072
CR/D/11203	Akello Loy	Enrolled Midwife	U7SCI	557,633	6,691,596
CR/D/10718	Apili Anna	Health Assistant	U7SCI	667,321	8,007,852
CR/D/10787	Akello Judith	Enrolled Midwife	U7SCI	570,949	6,851,388
CR/D/10082	Ilwor Rose	Enrolled Nurse	U7SCI	577,257	6,927,084
CR/D/10789	Alyao Daniel	Health Information Assist	U7SCI	557,633	6,691,596
CR/D/10768	Atim Stella Dorcus	Enrolled Nurse	U7SCI	557,633	6,691,596
.CR/D/10092	Bongomin Lincoln	Accounts Assistant	U7SCI	506,341	6,076,092
CR/D/10673	Acio Andlizah Grace	Nursing Officer -nursing	U5 Sci	898,337	10,780,044
CR/D/10783	Akello Jane	Nursing Officer	U5 Sci	898,337	10,780,044
CR/D/11206	Opio Silvano	Nursing Officer	U5 Sci	911,089	10,933,068
CR/D/10076	Omara Paul	Vector Control Officer	U5 Sci	898,337	10,780,044
CR/D/11035	Okwir Denis	Nursing Officer Pyschaitr	U5 Sci	898,337	10,780,044
CR/D/11205	Epiangu Francis	Health Inspector	U5 Sci	898,337	10,780,044
CR/D/10084	Odyek Alex	Laboratory Technician	U5 Sci	898,337	10,780,044
CR/D/10083	Oluma Tonny Okello	Orthopeadic Officer	U5 Sci	898,337	10,780,044
CR/D/10787	Obote Amos	Nursing Officer	U5 Sci	924,091	11,089,092
CR/D/10136	Odung Tonny	Clinical Officer	U5 Sci	937,360	11,248,320
CR/D/10758	Enyang Jolly Joe .B	Clinical Officer	U5 Sci	898,337	10,780,044
CR/D/10082	Acan Jenniffer	Theatre Assistant	U5U	578,748	6,944,976
CR/D/10071	Ekwan Richard	Senior Clinical Officer	U4 Sci	1,320,503	15,846,036
CR/D/10130	ATINO LILLIAN LOY	Senior Clinical Officer	U4 Sci	1,320,503	15,846,036
CR/D/10072	Akullu Zilder Rose	Senior Nursing Officer	U4 Sci	1,176,420	14,117,040
CR/D/11207	Atubu Moses George	Public Health Nurse	U3L	911,089	10,933,068
CR/D/10070	Oderwu Robert	Medical Officer	U3U	2,820,107	33,841,284
CR/D/11200	DR.OKELLO SILVANUS A	SENIOR MEDICAL OF	U3U	3,034,855	36,418,260
CR/D/11038	Okello Amos	Public Health Dentish	U3U	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>397,233,420</b>

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

# 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 Okello	Askari	U8L	277,660	3,331,920
CR/D/11053	Amwona Leo	Askari	U8L	277,660	3,331,920
CR/D/11053	Okabo Joseph	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10143	Abong Caroline	Nursing Assistant	U8U	253,859	3,046,308
CR/D/10363	Akite Esther	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10015	Oyaro Sylvia Adea	Record Assistant	U7U	460,868	5,530,416
CR/D/10104	Ekoluwot James	Health Assistant	U7U	575,915	6,910,980
CR/D/11209	Opio David	Laboratory Technician	U7U	898,337	10,780,044
CR/D/10104	Aceng Betty	Enrolled Nurse	U7U	588,574	7,062,888
CR/D/10343	Logiel Rebbecca	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10365	Ibyara Obol Hellen	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10137	Amongi Grace	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10360	Akello Judith	Nursing Officer	U7U	880,083	10,560,996
CR/D/10759	ODOO CEDRICK PATRIC	CLINICAL OFFICER	U7U	898,337	10,780,044
CR/D/10778	Okii Mark	Laboratory Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,269,340</b>

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

### Cost Centre : Apala H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10138	Ogwan Albin	Askari	U8L	277,660	3,331,920
CR/D/10349	Ekwang Fred Olam	Askari	U8L	277,660	3,331,920
CR/D/10085	Akello Catherine Mercy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10368	Okonye Esther	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10132	Ejang Hariet	Enrolled Nurse	U7 Sci	557,633	6,691,596
CR/D/10774	Akello Sarah	Enrolled Nurse	U7 Sci	557,633	6,691,596
CR/D/10773	Achan Ketrach Beatrice	Health Assistant	U7 Sci	557,633	6,691,596
CR/D/10372	Abala Newman	Lab. Assistant	U7 Sci	557,633	6,691,596
CR/D/10095	Okori Hellen	Enrolled Nurse	U7 Sci	557,633	6,691,596
CR/D/10366	Adongo Anna Grace	Medical Records Assista	U7 Sci	522,256	6,267,072
CR/D/10771	Awili Jennifer	Enrolled Nurse	U7 Sci	557,633	6,691,596
CR/D/10760	Ogwal John Baptist	Clinical Officer	U5 Sci	876,337	10,516,044

**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/10339	Achan Christine	Nursing Officer	U5 Sci	876,337	10,516,044
CR/D/10370	Ebong Moses	Lab. Technician	U5 Sci	876,337	10,516,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,151,756</b>

**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	277,660	3,331,920
CR/D/10121	Owiny Samuel	Porter	U8L	277,660	3,331,920
CR/D/10091	Alinga Toby	Askari	U8L	277,660	3,331,920
CR/D/10118	Akello Collins	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10117	Aceng Betty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11800	Ojok Bosco	Health Assistant	U7 Sci	568,503	6,822,036
CR/D/10081	Akello Juliet	Enrolled Nurse	U7 Sci	603,633	7,243,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,428,492</b>

**Subcounty / Town Council / Municipal Division : Omoro Sub-county****Cost Centre : ADWIR H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10097	ALII JIMMY MAHAKE	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,691,596</b>

**Cost Centre : Omoro H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10120	Bua Moses Patrick	Askari	U8L	231,660	2,779,920
CR/D/10677	Awio James	Askari	U8L	231,660	2,779,920
CR/D/10089	Ayoo Esther Rose	Porter	U8L	277,660	3,331,920
CR/D/10343	Ogwang Patrick	Nursing Assistant	U8U	377,132	4,525,584
CR/D/10085	Omara Emmy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10345	Agot Caroline	Enrolled Nurse	U8U	299,859	3,598,308
CR/D/10344	Anam J R	Enrolled Midwife	U8U	557,633	6,691,596
CR/D/10088	Abua Miriam	Nursing Assistant	U8U	322,657	3,871,884

# 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/10770	Olum Albert	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10674	Acan Molly Morine	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/10791	Enyang Fred	Health Inspector	U7U	557,633	6,691,596
CR/D/10777	Opio O Denish	Laboratory Assistant	U7U	570,108	6,841,296
CR/D/10773	Opio Solomon	Laboratory Technician	U6U	898,340	10,780,080
CR/D/10132	Akello Susan	Nursing Officer	U6U	898,337	10,780,044
CR/D/2001	Okello Samuel	Senior Clinical Officer	U5U	1,320,503	15,846,036
CR/D/10102	Olong Patrick	Senior Clinical Officer	U3U	1,176,420	14,117,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,981,584</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>954,868,524</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,349,461	1,818,470	7,350,336
Conditional Grant to Primary Education	541,907	131,654	541,907
Conditional Grant to Primary Salaries	5,145,330	1,332,798	5,145,330
Conditional Grant to Secondary Education	364,647	91,219	364,647
Conditional Grant to Secondary Salaries	941,149	202,552	941,149
Conditional Grant to Tertiary Salaries	228,340	41,916	228,340
Conditional transfers to School Inspection Grant	26,978	6,745	26,978
District Unconditional Grant - Non Wage	22,500	0	22,500
Multi-Sectoral Transfers to LLGs	14,810	0	14,810
Other Transfers from Central Government	7,000	0	7,875
Transfer of District Unconditional Grant - Wage	56,800	11,586	56,800
<i>Development Revenues</i>	970,127	347,462	837,705
Conditional Grant to SFG	760,865	190,216	760,865
LGMSD (Former LGDP)	18,000	4,500	18,000
Multi-Sectoral Transfers to LLGs	58,840	20,323	58,840
Unspent balances – Conditional Grants	132,422	132,422	
<b>Total Revenues</b>	<b>8,319,588</b>	<b>2,165,932</b>	<b>8,188,041</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,349,461	1,834,598	7,350,336
Wage	6,371,618	1,588,846	6,371,618
Non Wage	977,842	245,751	978,717
<i>Development Expenditure</i>	970,127	135,010	837,705
Domestic Development	970,127	135,010	837,705
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,319,588</b>	<b>1,969,608</b>	<b>8,188,041</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of Q1, revenue performance was at 26% against the annual budget and at 87% against the quarter's budget estimates. Good performances were registered in Primary teacher salaries at 104% as more teachers accessed the pay roll, Schools inspection grants, LGMSD and Un spent balances all at 100% as all that was planned was received and Schools facilities grant at 102%.

Expenditure performance was at 24% of the annual budget estimate and at 87% of the quarter's budget estimate. Good performance was registered in wages at 100%. However, development grants still performed poorly as most of their utilization requires procurement of a service provider/contractors which had not been finalised by the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Education Sector in the FY 2015/16 is projected to receive UGX 8,188bn and this will constitute approximately 51.6% of the overall annual estimated budget for the FY. Compared against the annual budget for the current FY 2014/2015, Education is projected to experience a decrease in its revenue and expenditure estimates by approximately 1.6%. Like Health, the decrease is attributed to the fact that no fund is expected to be rolled into the new FY.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	987		1014
No. of qualified primary teachers	987		1014
No. of pupils enrolled in UPE	6100		6100
No. of student drop-outs	0		750
No. of Students passing in grade one	248		150
No. of pupils sitting PLE	4193		5000
No. of classrooms constructed in UPE	3		
No. of classrooms constructed in UPE (PRDP)	21		18
No. of classrooms rehabilitated in UPE (PRDP)	4		8
No. of latrine stances constructed	14		45
No. of latrine stances constructed (PRDP)	5		
No. of primary schools receiving furniture	6		5
No. of primary schools receiving furniture (PRDP)	5		4
<b>Function Cost (US\$ '000)</b>	<b>6,507,012</b>	<b>1,554,891</b>	<b>6,466,102</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	112		116
No. of students passing O level	501		600
No. of students sitting O level	603		700
No. of students enrolled in USE	2552		2600
<b>Function Cost (US\$ '000)</b>	<b>1,309,393</b>	<b>298,383</b>	<b>1,305,793</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	24		24
No. of students in tertiary education	266		350
<b>Function Cost (US\$ '000)</b>	<b>308,623</b>	<b>53,798</b>	<b>228,340</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 588 Alebtong District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	75		75
No. of secondary schools inspected in quarter	8		8
No. of tertiary institutions inspected in quarter	6		6
No. of inspection reports provided to Council	4		4
<i>Function Cost (US\$ '000)</i>	<i>183,761</i>	<i>62,535</i>	<i>187,806</i>
<b>Function: 0785 Special Needs Education</b>			
<i>Function Cost (US\$ '000)</i>	<i>10,800</i>	<i>0</i>	<i>0</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,319,588</b>	<b>1,969,608</b>	<b>8,188,041</b>

### Plans for 2015/16

By the end of FY 2015/16, Education Sector is expected to achieve a number of key outputs, which among others include: a total of 45 latrine stances constructed at Tekulo P/S, Orupo P/S, Akwangkel P/S, Aloï High P/S, Alebtong P/S, Owalo P/S, Angoltok P/S, Ebule P/S & Obuo P/S, 8 new classrooms constructed at Fatima Aloï P/S, Abololil P/S, Alebelebe P/S & Angoltok P/S and another 4 classrooms rehabilitated at Aguredenge P/S, Iyama P/S, Orupo P/S, Adyanglim P/S

The Sector also plan 2,647 students enrolled under USE, 61,000 pupils under UPE, 2481st grades in PLE produced and 96 in UCE, Salaries to 1014 primary school teachers, about 188 secondary school teaching and non teaching staff and 22 tertiary school instructors paid for 12 months, 4 inspections conducted in 75 primary schools, 8 secondary and 6 tertiary schools.

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

Our medium term plans are to provide education to all, reduce drop out rate by 50%, attain the standard ratios of 3 pupils to 1 3-seater desk, 54 pupils to 1 classroom and 54 pupils to 1 classroom teacher.

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

Support to Girls education by Girls Education Movement (GEM), Warchild Holland and Plan Uganda. Infrastructural development in both primary and secondary schools by the Netherlands Government. Provision of clean water in schools by Link to Progress. Construction of staff houses, latrines, classrooms and supply of school desks under NUSAF II.

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

#### 1. Low community participation /involvement in Schools.

In the entire District there is very low level of participation by parents and community members in learning activities. The result is poor Infrastructural development and maintenance.

#### 2. Encroachment and grazing of animals on School land

Because of ever growing population and reducing sizes of lands both for agriculture and settlements, there are now numerous cases of encroachment of school land by community members and grazing of animals on school compounds.

#### 3. Inadequate schools facilities

In nearly all the 75 Government aided primary schools, infrastructure like classrooms, teachers houses, Pit latrines, furniture are quite inadequate.

## Staff Lists and Wage Estimates

**Vote: 588** Alebtong District**Workplan 6: Education****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/11178	Dola Geoffrey	Education Assistant II	U7U	438,119	5,257,428
CR/D/11444	Ogwal Alani John	Education Assistant II	U7U	467,685	5,612,220
CR/D/10793	Angura Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/11445	Ewoo Nelson	Education Assistant II	U7U	467,685	5,612,220
CR/D/10790	Ongom Alfred	Education Assistant II	U7U	408,135	4,897,620
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/10792	Edola Moses	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/10592	Odongo Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11413	Ocen David Ogwang	Education Assistant II	U7U	408,135	4,897,620
CR/D/10788	Otim George David	Education Assistant II	U7U	408,135	4,897,620
CR/D/40090	Akwir Anyess	Education Assistant II	U7U	408,135	4,897,620
CR/D/40091	Okabo Felix	Education Assistant II	U7U	467,685	5,612,220
CR/D/10787	Odero Santano	Education Assistant II	U7U	438,119	5,257,428
CR/D/10789	Odur Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/10249	Ayo Jacob	Senior Education Assista	U6U	485,691	5,828,292
CR/D/40092	Akello Betty	Dep.headteacher	U4L	794,859	9,538,308
CR/D/10281	Etany Livingstone	Headteacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,274,044</b>

**Cost Centre : Akii Bua S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/976	Apollo Grace	Office Typist	U7U	361,867	4,342,404
B/2/692	Bua Denis	Laboratory Assistant	U7U	316,302	3,795,624
O/2/1402	Okello Sammuel O	Laboratory Assistant	U7U	347,302	4,167,624
UTS/A/3042	Awira Severinus	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/5283	Angom Jacqueline Joy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/661	Agona Aurthur	Assistant Education Offic	U5U	555,564	6,666,768
UTS/O/4648	Ogwal Patrick	Assistant Education Offic	U5U	598,822	7,185,864
O/2/1762	Okwir Patrick Deo	Sen Accounts Assistant	U5U	519,948	6,239,376

# 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	519,948	6,239,376
UTS/O/14292	Obwor Donald	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/8888	Omara Jimmy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/6462	Adoch Rose	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/8713	Ogwal Peter	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/9066	Otim Patrick	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/7412	Oluru Richard	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/10725	Akello Lillian Brenda	Assistant Education Offic	U5U	472,079	5,664,948
UTS/W/4306	Wemeza Caroline	Education Officer	U4L	700,306	8,403,672
UTS/B/2900	Bua John Charles	Headteacher	U2Sc	1,645,496	19,745,952
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,324,980</b>

### Cost Centre : Alanyi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10718	Akullo Jennifer	Education Assistant II	U7U	408,135	4,897,620
CR/D/11465	Ajok Caroline	Education Assistant II	U7U	408,135	4,897,620
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/10780	Okello Tom Ogwal	Education Assistant II	U7U	467,685	5,612,220
CR/D/10713	Adongo Agnes	Education Assistant II	U7U	467,685	5,612,220
CR/D/11463	Akite Rose	Education Assistant II	U7U	452,247	5,426,964
CR/D/11221	Opio Joe	Education Assistant II	U7U	408,135	4,897,620
CR/D/10719	Opio Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/10718	Acio Marion	Education Assistant II	U7U	408,135	4,897,620
CR/D/10711	Awany Cyprian	Education Assistant II	U7U	467,685	5,612,220
CR/D/10714	Akello Veronica	Education Assistant II	U7U	408,135	4,897,620
CR/D/10717	Odongo Innocent Tommy	Education Assistant II	U7U	467,685	5,612,220
CR/D/10771	Otiti Simon Seem	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/10720	Otim Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/11461	Agonga Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/11462	Akello Stella Hope	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/10712	Opio Washington	Education Assistant II	U7U	459,574	5,514,888
CR/D/11179	Odyek Benard	Headteacher	U4L	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,594,652</b>

**Cost Centre : Amononeno P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10697	Muno Joel	Education Assistant II	U7U	467,685	5,612,220
CR/D/10626	Eyetu Thomas David	Education Assistant II	U7U	467,685	5,612,220
CR/D/10625	Atim Betty	Education Assistant II	U7U	408,135	4,897,620
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/10608	Ogwang Bosco	Education Assistant II	U7U	452,247	5,426,964
CR/D/11441	Okwir Joe	Education Assistant II	U7U	467,685	5,612,220
CR/D/10627	Ebong Christopher	Education Assistant II	U7U	467,685	5,612,220
CR/D/10618	Odwar Caeser Ojok	Education Assistant II	U7U	408,135	4,897,620
CR/D/10623	Ogwang Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10451	Atworo Wilbert Majaga	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/10621	Opio Jimmy Moses	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/11443	Okullo Simon	Education Assistant II	U7U	467,685	5,612,220
CR/D/10138	Okonye Robert	Deputy Headteacher	U4L	601,341	7,216,092
CR/D/10911	Kia Margaret	Headteacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,652,912</b>

**Cost Centre : Angoltok P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10938	Olwol Tom Richard	Education Assistant II	U7U	452,247	5,426,964
CR/D/11456	Adongo Esther	Education Assistant II	U7U	408,135	4,897,620
CR/D/11453	Okullo Johnasio	Education Assistant II	U7U	467,685	5,612,220
CR/D/10641	Okullo David	Education Assistant II	U7U	408,135	4,897,620
CR/D/10645	Owiny Jimmy	Education Assistant II	U7U	408,135	4,897,620

**Vote: 588** Alebtong District**Workplan 6: Education****Cost Centre : Angoltok P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11455	Acio Jennifer	Education Assistant II	U7U	408,135	4,897,620
CR/D/11452	Aban D. Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/D/10644	Omol Boniface	Senior Education Assista	U6U	476,630	5,719,560
CR/D/10800	Aluka Jaspheer	Headteacher	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,177,536</b>

**Cost Centre : Apami P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11457	Ebong Denis	Education Assistant II	U7U	438,119	5,257,428
CR/D/10780	Emwony George	Education Assistant II	U7U	467,685	5,612,220
CR/D/10375	Acura Godfrey	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/11431	Okii Francis .O.	Education Assistant II	U7U	467,685	5,612,220
CR/D/11430	Ogwang Sam	Education Assistant II	U7U	431,309	5,175,708
CR/D/11432	Akello Filly Mary	Education Assistant II	U7U	467,685	5,612,220
CR/D/11435	Oryem Richard	Education Assistant II	U7U	467,685	5,612,220
CR/D/40004	Olwol Martin	Senior Education Assista	U6U	485,691	5,828,292
CR/D/11437	Opio Rubby	Headteacher	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,526,012</b>

**Cost Centre : Okut P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40112	Among Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/11449	Oluk Denish	Education Assistant II	U7U	408,135	4,897,620
CR/D/11451	Agea Anthony	Education Assistant II	U7U	408,135	4,897,620
CR/D/10802	Okello Isaac	Education Assistant II	U7U	408,135	4,897,620
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/11347	Ario Mike Odwar	Education Assistant II	U7U	467,685	5,612,220
CR/D/11460	Okwir Ceasar	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/11459	Akello Eunice	Education Assistant II	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Okut P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40111	Apili Florence Monica	Education Assistant II	U7U	467,685	5,612,220
CR/D/10920	Achol Janet	Headteacher	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,038,084</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11465	Alwedo Anna	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/11466	Okello Tom	Laboratory Assistant	U7U	377,781	4,533,372
UTS/O/3389	Owani Charles	Assistant Education Offic	U5L	598,822	7,185,864
UTS/O/9138	Ogwanj Adar frere.J.	Education Officer	U5U	503,850	6,046,200
CR/D/11728	Ogwal Jacob Olwa	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/4385	Opio Benon	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/2570	Omara Boniface	Assistant Education Offic	U5U	637,880	7,654,560
CD/R/40093	Opio ochepa joseph	Assistant Education Offic	U5U	598,822	7,185,864
CD/R/40094	Ebong julious	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/4902	Okol Martin Opoo	Assistant Education Offic	U5U	598,822	7,185,864
CD/R/40095	Odyek Bosco	Assistant Education Offic	U5U	580,410	6,964,920
NTS/O/2/2022	Okiror Peter	Senior Accounts Assistan	U5U	479,759	5,757,108
UTS/O/7892	Oyeng John Salvi	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/11731	Omara Christopher Moses	Education Officer	U4L	826,550	9,918,600
UTS/A/1738	Aciro Joyce	Education Officer	U4L	794,074	9,528,888
UTS/E/419	Ekwang Vincent Arwai	Headteacher	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,994,184</b>

### Cost Centre : Tyengar P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10297	Abor James	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/10300	Odur Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10302	Ocan Polycarp	Education Assistant II	U7U	418,196	5,018,352
CR/D/10305	Ojok Ogoo Tom Richard	Education Assistant II	U7U	452,247	5,426,964
CR/D/10301	Akao Lilly	Education Assistant II	U7U	467,685	5,612,220

# 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/10309	Okello Joseph	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/10299	Oting Tonny	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/10303	Ogwanga Bosco	Education Assistant II	U7U	408,135	4,897,620
CR/D/10310	Ogwal Nelson	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/10304	Odongo Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/10391	Ogei Olwa Alfred	Senior Education Assista	U6U	485,691	5,828,292
CR/D/11857	Ocen Jackson	Headteacher	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,984,700</b>

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

### Cost Centre : Abia P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10662	Oyado George	Education Assistant II	U7U	459,574	5,514,888
CR/D/10533	Ariong Sam	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/10527	Angwek Josephine	Education Assistant II	U7U	408,135	4,897,620
CR/D/10529	Akello Hilda	Education Assistant II	U7U	424,676	5,096,112
CR/D/10531	Ojok Moses Ameto	Education Assistant II	U7U	431,309	5,175,708
CR/D/10530	Opio George	Education Assistant II	U7U	408,135	4,897,620
CR/D/10526	Ongel Joel	Education Assistant II	U7U	467,685	5,612,220
CR/D/11556	Acen Anyess	Education Assistant II	U7U	408,135	4,897,620
CR/D/11555	Ogwan George	Education Assistant II	U7U	408,135	4,897,620
CR/D/10535	Ayo Smith	Education Assistant II	U7U	467,685	5,612,220
CR/D/10545	Okabo Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/D/10532	Abor Andrew	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	438,119	5,257,428
CR/D/10539	Iwaca Maxwel	Education Assistant II	U7U	467,685	5,612,220
CR/D/10543	Otim Jackson	Education Assistant II	U7U	467,685	5,612,220

**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/10544	Okello Nelson	Education Assistant II	U7U	467,685	5,612,220
CR/D/10546	Apio Caroline	Education Assistant II	U7U	445,095	5,341,140
CR/D/10535	Ojok Patrick Thomas	Education Assistant II	U7U	445,095	5,341,140
CR/D/10520	Obong Samuel	Education Assistant II	U7U	445,095	5,341,140
CR/D/10522	Oleke Richard	Education Assistant II	U7U	467,685	5,612,220
CR/D/10524	Ewal Julious Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/40001	Okullo James	Education Assistant II	U7U	431,309	5,175,708
CR/D/10540	Ecik Robert	Education Assistant II	U7U	467,685	5,612,220
CR/D/10525	Odwee Lawrence	Education Assistant II	U7U	445,095	5,341,140
CR/D/10541	Akullu Teddy	Senior Education Assista	U6U	476,630	5,719,560
CR/D/11193	Guna P. Okello Martin	Deputy Headteacher	U4U	794,859	9,538,308
CR/D/10525	Odwee Julius Peter	Headteacher	U4U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>162,323,580</b>

**Cost Centre : Agurudenge P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10239	Okello Patrick	Education Assistant II	U7U	459,574	5,514,888
CR/D/10682	Ogwal Geoffrey	Headteacher	U7U	608,822	7,305,864
CR/D/10165	Ogwang Jimmy	Education Assistant II	U7U	467,685	5,612,220
CR/D/10154	Okullo Christopher	Education Assistant II	U7U	467,685	5,612,220
CR/D/40057	Egit Yeko	Education Assistant II	U7U	467,685	5,612,220
CR/D/10163	Obwor Richard	Education Assistant II	U7U	438,119	5,257,428
CR/D/10164	Okello Julius Peter	Education Assistant II	U7U	459,574	5,514,888
CR/D/10153	Omeja Benson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10157	Akullo Evaline	Education Assistant II	U7U	408,135	4,897,620
CR/D/112413	Atyang Davidson	Education Assistant II	U7U	445,095	5,341,140
CR/D/10730	Okello Dickson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10162	Okello Alex	Education Assistant II	U7U	408,135	4,897,620
CR/D/10161	Akechi Wilbert	Education Assistant II	U7U	467,685	5,612,220
CR/D/10155	Angima Anthorny	Education Assistant II	U7U	452,247	5,426,964
CR/D/10158	Odung Nelson	Education Assistant II	U7U	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,915,420</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Akwete P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11606	Opio Justine	Education Assistant II	U7U	408,135	4,897,620
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/11603	Abak Alex	Education Assistant II	U7U	467,685	5,612,220
CR/D/11681	Akello Betty	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/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/11609	Okodo Alex	Education Assistant II	U7U	445,095	5,341,140
CR/D/11612	Aceng Molly Opio	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/11613	Ebaga Terence	Education Assistant II	U7U	452,247	5,426,964
CR/D/11605	Opuno Anjilous	Education Assistant II	U7U	467,685	5,612,220
CR/D/11611	Omongo Samuel	Education Assistant II	U7U	485,691	5,828,292
CR/D/10538	Emau Basil	Education Assistant II	U7U	467,685	5,612,220
CR/D/10161	Odida Paul	Headteacher	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,096,412</b>

### Cost Centre : Anwata P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/10762	Obong George	Education Assistant II	U7U	408,135	4,897,620
CR/D/10765	Munu Constantine	Senior Education Assista	U7U	485,691	5,828,292
CR/D/10178	Ajok Betty	Education Assistant II	U7U	452,247	5,426,964
CR/D/10830	Akello Eunice	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/10760	Ongony Moses	Senior Education Assista	U7U	485,691	5,828,292
CR/D/10167	Odongo Simon Peter	Headteacher	U7U	493,357	5,920,284
CR/D/10766	Ocwil Jenesio	Headteacher	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,744,840</b>

**Vote: 588** Alebtong District**Workplan 6: Education****Cost Centre : Awali P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/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/D11572	Jakoch Thomas	Education Assistant II	U7U	452,247	5,426,964
CR/D11571	Acol Levison	Education Assistant II	U7U	467,685	5,612,220
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/D11564	Odongo Leonard	Education Assistant II	U7U	467,685	5,612,220
CR/D11568	Abalo Vicky	Education Assistant II	U7U	413,116	4,957,392
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/D11574	Obira James	Headteacher	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,247,424</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11575	Oloa Denis Basil	Education Assistant II	U7U	413,116	4,957,392
CR/D/11578	Ojok Ceasar	Education Assistant II	U7U	408,135	4,897,620
CR/D/11119	Opio Tom Richard	Education Assistant II	U7U	408,135	4,897,620
CR/D/11576	Olir William	Education Assistant II	U7U	408,135	4,897,620
CR/D/40059	Alele Solomon	Education Assistant II	U7U	408,135	4,897,620
CR/D/11582	Acire Rose	Education Assistant II	U7U	408,135	4,897,620
CR/D/11581	Ocheng Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11580	Oyang Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11579	Otengo Jimmy	Education Assistant II	U7U	408,135	4,897,620
CR/D/11120	Olodi Jacob	Education Assistant II	U7U	408,135	4,897,620
CR/D/11577	Ongu Leonard	Education Assistant II	U7U	467,685	5,612,220
CR/D/10007	Abong Jasper	Headteacher	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,186,500</b>

**Cost Centre : Oteno P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11748	Abor Peter	Education Assistant II	U7U	413,116	4,957,392

**Vote: 588** Alebtong District**Workplan 6: Education****Cost Centre : Oteno P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10778	Odongo Bartolomew	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/10599	Ocen Boniface	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/10940	Ojom Denis	Education Assistant II	U7U	408,135	4,897,620
CR/D/10770	Acen Evaster	Education Assistant II	U7U	467,685	5,612,220
CR/D/10788	Ogwal Sam	Education Assistant II	U7U	408,135	4,897,620
CR/D/10518	Ocen Charles	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/10643	Omara Kenneth	Deputy Headteacher	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,893,788</b>

**Cost Centre : Tekulo P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/10257	Samuel Okor	Education Assistant II	U7U	408,135	4,897,620
CR/D/40058	Odong Moses	Education Assistant II	U7U	408,135	4,897,620
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/11563	Otim Norman	Education Assistant II	U7U	408,135	4,897,620
CR/D/11856	Engwaru John Bosco	Senior Education Assista	U7U	482,695	5,792,340
CR/D/10263	Ogwang Richard	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,646,444</b>

**Subcounty / Town Council / Municipal Division : Akura Sub-county****Cost Centre : Agoro P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10978	Odongo Alfred	Education Assistant II	U7U	467,685	5,612,220
CR/D/10751	Acaba Morris	Education Assistant II	U7U	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/11648	Owach Denis	Education Assistant II	U7U	408,135	4,897,620
CR/D/10260	Otim Omoko James	Education Assistant II	U7U	408,135	4,897,620
CR/D/11647	Elang Fredrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/10748	Acedo Benard	Education Assistant II	U7U	459,574	5,514,888
CR/D/10620	Okullo Fidele	Education Assistant II	U7U	467,685	5,612,220
CR/D/11693	Achilla Bernard Phaul	Education Assistant II	U7U	408,135	4,897,620
CR/D/11000	Ayor Philips	Education Assistant II	U7U	445,095	5,341,140
CR/D/11691	Akono Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/10747	Oyako Thomas	Education Assistant II	U7U	431,309	5,175,708
CR/D/10992	Auma Anna	Education Assistant II	U7U	408,135	4,897,620
CR/D/11692	Ogwang Moses Bechweri	Education Assistant II	U7U	408,135	4,897,620
CR/D/10755	Ogwal Benson	Education Assistant II	U7U	467,685	5,612,220
CR/D/10626	Okeng Geoffrey	Senior Education Assista	U6	481,858	5,782,296
CR/D/10753	Odaga Vincent	Senior Education Assista	U6U	485,691	5,828,292
CR/D/11649	Ojom Francis	Headteacher	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,912,852</b>

### Cost Centre : Akwnagkel P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40005	Noki Felix	Education Assistant II	U7U	408,135	4,897,620
CR/D/10373	Odero Cirlo	Education Assistant II	U7U	445,095	5,341,140
CR/D/10366	Among Norah	Education Assistant II	U7U	408,135	4,897,620
CR/D/10363	Obwol Moses	Education Assistant II	U7U	459,574	5,514,888
CR/D/10370	Otto Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/10364	Abor Patrick Zadok	Education Assistant II	U7U	408,135	4,897,620
CR/D/10371	Amot Mike	Education Assistant II	U7U	459,574	5,514,888
CR/D/10372	Ogwal Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10359	Elong Boniface	Education Assistant II	U7U	408,135	4,897,620
CR/D/10360	Olwii Godfrey	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/10361	Kiyai Alice Grace	Education Assistant II	U7U	408,135	4,897,620
CR/D/10365	Akena Moses	Education Assistant II	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Akwnagkel P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11688	Okori Eujenio	Senior Education Assista	U6U	675,712	8,108,544
CR/D/10374	Atala Hellen	Senior Education Assista	U6U	479,505	5,754,060
CR/D/11690	Okabo Richard	Headteacher	U4U	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,862,712</b>

### Cost Centre : Bardago P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10693	Okello Charles .W. Ogwal	Senior Education Assista	U7U	408,135	4,897,620
CR/D/11653	Adong Christine	Education Assistant II	U7U	408,135	4,897,620
CR/D/11652	Onen Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11651	Akello Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/D/10699	Akullo Rebecca	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/10696	Akullo Hellen	Education Assistant II	U7U	467,685	5,612,220
CR/D/11445	Odich Olee Bosco	Senior Education Assista	U6U	476,630	5,719,560
CR/D/10369	Awala George	Headteacher	U4	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,268,112</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
G/440	Gwom Eddy	Assistant Education Offic	U5U	598,822	7,185,864
O/4070	Ocaya Fredrick Peter	Assistant Education Offic	U5U	598,822	7,185,864
O/8127	Ogwali Martin	Education officer Officer	U5U	472,079	5,664,948
CR/D/11717	Odoch Robert	Assistant Education Offic	U5U	472,079	5,664,948
A/1975	Abua James	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/11725	Agela James	Senior Accounts Assista	U5U	472,079	5,664,948
CR/D/11726	Opio Ayolira Nelson	Laboratory Attendant	U5U	377,781	4,533,372
A/1246	Akeru Janet	Assistant Education Offic	U5U	598,822	7,185,864
O/11452	Omony Gideon	Assistant Education Offic	U5U	472,079	5,664,948
A/10540	Abor Julius Peter	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/11712	Nyadoi Angela	Assistant Education Offic	U5U	472,079	5,664,948

**Vote: 588** Alebtong District**Workplan 6: Education****Cost Centre : Fatima Aloi Comp. Girls S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/5633	Odyeny Tom Richard	Assistant Education Offic	U5U	467,685	5,612,220
O/7426	Okello John Robert	Assistant Education Offic	U5U	706,771	8,481,252
CR/D/11714	Odurokech Michael	Assistant Education Offic	U5U	472,079	5,664,948
E/1243	Ebong Julius	Assistant Education Offic	U5U	598,822	7,185,864
O/7771	Opio Basil	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/11727	Ngole Sylvina	Catress	U5U	463,264	5,559,168
O/15832	Okwany Godfrey	Education officer Officer	U4L	700,306	8,403,672
O/14877	Ochen David	Education officer Officer	U4L	700,306	8,403,672
O/12328	Oyela Joan Immaculate	Education officer Officer	U4L	601,341	7,216,092
A/16296	Acuti Kenneth	Education officer Officer	U4L	700,306	8,403,672
O/12541	Okello Lawrence	Education officer Officer	U4L	700,306	8,403,672
A/3342	Okwir Jimmy Otom	Headteacher	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,165,036</b>

**Cost Centre : Fatima Aloi Dem. P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11702	Acan Semmy Joyce	Education Assistant II	U7U	481,858	5,782,296
CR/D/11682	Acio Eunice Ogal	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/10130	Gloria Stella Achola	Senior Education Assista	U7U	467,685	5,612,220
CR/D/11703	Nek James	Education Assistant II	U7U	467,685	5,612,220
CR/D/11685	Akite Jackline	Education Assistant II	U7U	408,135	4,897,620
CR/D/11683	Opaka Keneth	Education Assistant II	U7U	408,135	4,897,620
CR/D//11684	Anume Lydia	Education Assistant II	U7U	481,858	5,782,296
CR/D/11461	Sr. Arinatue Beatrice	Education Assistant II	U7U	467,685	5,612,220
CR/D/11700	Opio Alfred Omara	Senior Education Assista	U7U	481,858	5,782,296
CR/D/11699	Adar Joel	Education Assistant II	U7U	445,095	5,341,140
CR/D/11698	Ojok Moses	Education Assistant II	U7U	481,858	5,782,296
CR/D/11697	Egoo Jasper	Education Assistant II	U7U	431,309	5,175,708
CR/D/11676	Edong Cavine	Education Assistant II	U7U	408,135	4,897,620
CR/D/11696	Ocaka Dalex	Education Assistant II	U7U	481,858	5,782,296
CR/D/11695	Obwol Isaac Newton	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/11678	Olaka George Bismark	Education Assistant II	U7U	481,858	5,782,296
CR/D/11677	Sr. Tuape Romana	Education Assistant II	U7U	467,685	5,612,220
CR/D/11686	Owino Daniel	Deputy II	U4L	611,498	7,337,976
CR/D/11687	Bua Richard	Headteacher	U4L	934,922	11,219,064
CR/D/11680	Ogwang Sam Bob	Deputy Headteacher	U4L	611,498	7,337,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,940,240</b>

**Cost Centre : Ocabu P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10169	Odongo Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10174	Okello Richard Okello	Education Assistant II	U7U	459,574	5,514,888
CR/D/10204	Ejang Kevin	Education Assistant II	U7U	467,630	5,611,560
CR/D/10168	Ocom Vincent	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/10495	Acen Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/D/11639	Okello Gaitano Modest	Education Assistant II	U7U	467,685	5,612,220
CR/D/11637	Obong Solomon	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/10173	Ogwal Johnson	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/10863	Ayo Ambrose	Education Assistant II	U7U	408,135	4,897,620
CR/D/10170	Olobo Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10175	Okeng Tobias	Education Assistant II	U7U	408,135	4,897,620
CR/D/40029	Alele Brenda	Education Assistant II	U7U	408,135	4,897,620
CR/D/11638	Achur Calvin Deroonboy	Education Assistant II	U7U	467,685	5,612,220
CR/D/11148	Opio Peter	Headteacher	U4U	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,648,040</b>

**Cost Centre : Omele Modern P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11636	Mola Nelson	Headteacher			
CR/D/11630	Ayuru Jannet	Education Assistant II	U7U	408,135	4,897,620

**Vote: 588** Alebtong District**Workplan 6: Education****Cost Centre : Omele Modern P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Odero Eugenio	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/12700	Apio Catherine	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/11634	Apenyo Joel	Education Assistant II	U7U	459,574	5,514,888
CR/D/11635	Obua Ben	Education Assistant II	U7U	489,988	5,879,856
CR/D/11629	Adongo Dillish	Education Assistant II	U7U	424,676	5,096,112
CR/D/11628	Ojok Peter	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/10948	Ocato Joseph	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,263,168</b>

**Subcounty / Town Council / Municipal Division : Alebtong Town Council****Cost Centre : Alebtong District H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027	TINO JOYCE	OFFICE ATTENDANT	U8	209,859	2,518,308
CR/D/10018	ONGIMA CAROLINE	STENOGRAPHER SEC	U5U	447,080	5,364,960
CR/D/12008	OCEN BEN LEO	INSPECTOR POF SCH	U4L	601,341	7,216,092
CR/D/10033	ALORO ARIO ROLEX	INSPECTOR OF SCHO	U4L	798,535	9,582,420
CR/D/12009	OLWIT MOSES OCEN	SENIOR INSPECTOR O	U3L	902,612	10,831,344
CR/D/10032	KISSA DENIS	SENIOR EDUCATION	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,344,468</b>

**Cost Centre : Alebtong P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10574	Apige Florence	Education Assistant II	U7U	408,135	4,897,620
CR/D/10255	Odia Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/10794	Adilo Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10577	Odongo Jasper Jackson	Education Assistant II	U7U	408,135	4,897,620
CR/D/11468	Owiny Tomson	Education Assistant II	U7U	413,116	4,957,392

# 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/11469	Cong Buruno	Education Assistant II	U7U	467,685	5,612,220
CR/D/10573	Ayoo Mirriam Loy	Education Assistant II	U7U	413,116	4,957,392
CR/D/10566	Ajok Juliet Jane	Education Assistant II	U7U	408,135	4,897,620
CR/D/10576	Ogwang Francis	Education Assistant II	U7U	467,685	5,612,220
CR/D/10947	Ayugi Catherine	Education Assistant II	U7U	408,135	4,897,620
CR/D/10575	Owede David Livingstone	Education Assistant II	U7U	408,135	4,897,620
CR/D/11477	Apicha Susan	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/11475	Origa Bonny	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/11473	Akello Judith	Education Assistant II	U7U	408,135	4,897,620
CR/D/11466	Abura Thomas	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/10579	Odoo Patrick	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/11472	Ekwang Eugene	Deputy Headteacher	U4L	601,341	7,216,092
CR/D/40096	Okello Jimmy Omoko	Headteacher	U4U	799,323	9,591,876
CR/D/11470	Aryam Patrick Omar	Deputy Headteacher	U4U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,042,552</b>

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

### Cost Centre : Alela Modern P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	Awito Evaline	Education Assistant II	U7U	408,135	4,897,620
CR/D/10597	Awor Judith Rhasel	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/10103	Opio Patrick Ogwal	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/10182	Ogang Moses Bonny	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/10107	Imongoi Dinah	Education Assistant II	U7U	408,135	4,897,620

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Alela Modern P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	Akullo Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/D/10658	Odel James	Education Assistant II	U7U	467,685	5,612,220
CR/D/10108	Mutenyo Benedict	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/10356	Okello Tonny	Education Assistant II	U7U	408,135	4,897,620
CR/D/10101	Okul Morris	Education Assistant II	U7U	467,685	5,612,220
CR/D/11537	Elem Christopher	Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,875,356</b>

### Cost Centre : Aloï High P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11507	Okello Wilfred	Education Assistant II	U7U	467,685	5,612,220
CR/D/11520	Aceng Lucy	Education Assistant II	U7U	438,119	5,257,428
CR/D/11521	Achola Lillian	Education Assistant II	U7U	452,247	5,426,964
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/11525	Apio Conny	Education Assistant II	U7U	418,196	5,018,352
CR/D/11526	Atal Pamela	Education Assistant II	U7U	408,135	4,897,620
CR/D/11503	Ereng Isaac	Education Assistant II	U7U	459,574	5,514,888
CR/D/11504	Ocen Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/11855	Aciro Dilish	Education Assistant II	U7U	408,135	4,897,620
CR/D/11506	Okello Bernard	Education Assistant II	U7U	467,685	5,612,220
CR/D/11063	Okello Tom	Education Assistant II	U7U	408,135	4,897,620
CR/D/11519	Abuka Max Maracelo	Education Assistant II	U7U	467,685	5,612,220
CR/D/11513	Owot Tadeo	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/11509	Okwir William	Education Assistant II	U7U	408,135	4,897,620
CR/D/11511	Otim Geroge Ogilo	Education Assistant II	U7U	445,095	5,341,140
CR/D/11510	Ongare David	Education Assistant II	U7U	413,116	4,957,392
CR/D/11505	Okee Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/11518	Abal Denis	Education Assistant II	U7U	418,196	5,018,352

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Aloj High P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11517	Ogwang Boniface	Senior Education Assista	U6	476,630	5,719,560
CR/D/11516	Aio Miriam	Senior Education Assista	U6	467,685	5,612,220
CR/D/40030	Otoo George Nicholas	Deupity Headteacher	U4L	611,984	7,343,808
CR/D/40028	Aol Sarah	Headteacher	U4U	79,485	953,820
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,350,072</b>

### Cost Centre : Aloj S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40097	Nankori Richard	Lab. Asst.	U7U	361,867	4,342,404
CR/D/11768	Among Lucy	Pool Stenographer	U6U	348,716	4,184,592
O/3419	Obich David Emmanuel	Assistant Education Offic	U5U	495,032	5,940,384
S/3004	Shadrach Oris	Assistant Education Offic	U5U	511,479	6,137,748
A/10753	Akeny Thomas	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/11782	Akello Eunice .C.	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/40098	Ocen Moses	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/40099	Oceng Joe Isaac	Assistant Education Offic	U5U	472,079	5,664,948
L/1845	Lia Bosco	Assistant Education Offic	U5U	472,079	5,664,948
N/4675	Ngole Agang Alfred	Assistant Education Offic	U5U	598,822	7,185,864
O/5161	Okullo Peter	Assistant Education Offic	U5U	706,771	8,481,252
CR/D/11787	Etuku James	Senior Accounts Assistan	U5U	472,079	5,664,948
A/2912	Okwir John .A.	Assistant Education Offic	U4L	942,486	11,309,832
A/1345	Angwech Erenejia Jane	Education Officer	U4L	798,535	9,582,420
A/2399	Aluma Francis	Deupity Headteacher	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,095,356</b>

### Cost Centre : Amuria P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11530	Opura Dandus	Education Assistant II	U7U	408,135	4,897,620
CR/D/11090	Abwango Martin	Education Assistant II	U7U	408,135	4,897,620
CR/D/110925	Amule Grace	Education Assistant II	U7U	408,135	4,897,620
CR/D/11414	Akidi Beatrice	Education Assistant II	U7U	467,685	5,612,220
CR/D/11088	Abor Julious Peter	Education Assistant II	U7U	459,574	5,514,888



# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Amuria P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11534	Atim Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/D/11532	Omodo John Christ	Education Assistant II	U7U	467,685	5,612,220
CR/D/11531	Kayondo Francis	Education Assistant II	U7U	452,247	5,426,964
CR/D/10876	Okino Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/11093	Ogwal Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10322	Omara Victor	Senior Education Assista	U6U	481,858	5,782,296
CR/D/11022	Adongo Jennifer	Headteacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,926,184</b>

### Cost Centre : Anara P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11557	Apio Dorcus	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/11558	Okwir Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/10596	Adero Evaline	Education Assistant II	U7U	408,135	4,897,620
CR/D/10601	Okello Walter	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/10598	Cankare Luzino	Education Assistant II	U7U	482,695	5,792,340
CR/D/10599	Moro Joel	Education Assistant II	U7U	418,196	5,018,352
CR/D/11559	Emuna Maxwel Cocus	Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,502,888</b>

### Cost Centre : Awiny P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11116	Ocen Nelson	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/10736	Alele Quinto Opu	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/11110	Alum Pamella	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/11112	Ogwan Tom	Education Assistant II	U7U	467,685	5,612,220
CR/D/11108	Okot Geoffrey	Education Assistant II	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Awiny P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11111	Angella Nicholas	Education Assistant II	U7U	467,685	5,612,220
CR/D/10725	Akoko Alfred	Headteacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,475,288</b>

### Cost Centre : Iyama P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11062	Elete Benson	Education Assistant II	U7U	467,685	5,612,220
CR/D/40034	Aporo Christopher	Senior Education Assista	U7U	408,135	4,897,620
CR/D/11016	Odongo Paul	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	Adul Alice	Education Assistant II	U7U	408,135	4,897,620
CR/D/11016	Omara Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11016	Okuka Francis	Education Assistant II	U7U	459,574	5,514,888
CR/D/11016	Atim Christine	Education Assistant II	U7U	467,685	5,612,220
CR/D/11016	Ocen Denis	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/11604	Odul Silvano	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	Akello Milly	Education Assistant II	U7U	438,119	5,257,428
CR/D/11016	Ogwang James	Senior Education Assista	U6	481,858	5,782,296
CR/D/11016	Owera Charles	Headteacher	U4U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,971,752</b>

### Cost Centre : Kakira P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10140	Apolot 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/10150	Ocaya Bonndy	Education Assistant II	U7U	459,574	5,514,888
CR/D/11536	Okul Walter	Education Assistant II	U7U	408,135	4,897,620
CR/D/10842	Okot Dicken	Education Assistant II	U7U	408,135	4,897,620
CR/D/10147	Okwir Lameck	Education Assistant II	U7U	408,135	4,897,620
CR/D/10151	Agoma Saida Sarah	Education Assistant II	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Kakira P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11527	Apicha Harriet	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/11528	Acen Florence	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/11529	Alobo Monica	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/10142	Omuka Kenn Constance	Senior Education Assista	U6	476,630	5,719,560
CR/D/10144	Engol Aldous	Senior Education Assista	U6	485,691	5,828,292
CR/D/40033	Akulo Margaret	Headteacher	u4u	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,426,056</b>

### Cost Centre : Ogengo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10318	Omara Silvesto	Education Assistant II	U7U	459,574	5,514,888
CR/D/10177	Awoi Frederick Mark	Education Assistant II	U7U	424,676	5,096,112
CR/D/11076	Okello Louis Alele	Education Assistant II	U7U	408,135	4,897,620
CR/D/10178	Opio Musa	Education Assistant II	U7U	467,685	5,612,220
CR/D/10172	Amadi Harriet	Senior Education Assista	U7U	408,135	4,897,620
CR/D/10171	Omara Francis	Education Assistant II	U7U	467,685	5,612,220
CR/D/10169	Aceng Grace	Education Assistant II	U7U	452,247	5,426,964
CR/D/11561	Odur Michael	Senior Education Assista	U7U	467,685	5,612,220
CR/D/11560	Otim Joel Magezi	Senior Education Assista	U7U	459,574	5,514,888
CR/D/11553	Leji Anna Joyce	Education Assistant II	U7U	445,095	5,341,140
CR/D/10173	Abaca Nelson	Education Assistant II	U7U	467,685	5,612,220
CR/D/19556	Akaca Bosco	Education Assistant II	U7U	467,685	5,612,220
CR/D/11554	Ereng John Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/11074	Okello Thomas	Deputy Headteacher	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,668,416</b>

### 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

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11233	Ekora Walter	Education Assistant II	U7U	467,685	5,612,220
CR/D/11237	Awelo Tonny	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/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	Odyer Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11246	Otim Peter Geoffrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/40001	Akide Bonny	Education Assistant II	U7U	408,135	4,897,620
CR/D/11247	Ocen Peter	Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,099,656</b>

**Cost Centre : Oloo P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11538	Ongena Paul	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/11544	Gutu Judith	Education Assistant II	U7U	408,135	4,897,620
CR/D/11543	Akello Eunice	Education Assistant II	U7U	408,135	4,897,620
CR/D/11542	Ogwang Anterio	Education Assistant II	U7U	467,685	5,612,220
CR/D/11548	Naizuma Caroline .A.	Education Assistant II	U7U	408,135	4,897,620
CR/D/11541	Odongo Patrick Jackson	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/11539	Orwenyo Thomas	Education Assistant II	U7U	459,574	5,514,888
CR/D/11545	Okello Francis	Education Assistant II	U7U	467,685	5,612,220
CR/D/11549	Okoo Federick	Headteacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,419,376</b>

**Subcounty / Town Council / Municipal Division : Amugu Sub-county****Cost Centre : Abololil P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11306	Odongo Peter	Education Assistant II	U7U	431,309	5,175,708
CR/D/11379	Ayo Jasmer	Education Assistant II	U7U	408,135	4,897,620

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11377	Okoo John Mike	Education Assistant II	U7U	467,685	5,612,220
CR/D/11375	Angena Solomon	Education Assistant II	U7U	418,196	5,018,352
CR/D/11374	Ading Maurice	Education Assistant II	U7U	424,241	5,090,892
CR/D/11373	Agel Alex	Education Assistant II	U7U	467,685	5,612,220
CR/D/11380	Acen Milliam	Education Assistant II	U7U	445,095	5,341,140
CR/D/11371	Opungu Walter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11378	Awio Franco	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/11376	Okello Michael	Education Assistant II	U7U	467,685	5,612,220
CR/D/10898	Opige Lawrence	Headteacher	U4	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,066,436</b>

**Cost Centre : Ajonyi P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11404	Aluri Patrick Kenedy	Education Assistant II	U7U	408,135	4,897,620
CR/D/10379	Alele Joseph	Education Assistant II	U7U	431,309	5,175,708
CR/D/11114	Okello Newton	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/40103	Bua Franco Ronalds Akio	Education Assistant II	U7U	467,685	5,612,220
CR/D/40100	Obua Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/11403	Ocen Moses Omongo	Education Assistant II	U7U	459,576	5,514,912
CR/D/11399	Ameto Scovia	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/10387	Okweny Paul	Education Assistant II	U7U	408,135	4,897,620
CR/D/40102	Bua Benson	Education Assistant II	U7U	459,574	5,514,888
CR/D/10384	Gena Magret	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/10909	Aol Sarah	Headteacher	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,840,120</b>

**Cost Centre : Amugo Agro**

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 : Amugo Agro**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11145	Odongo James	Tech. Teacher		706,771	8,481,252
CR/D/11127	Nadiye Moses	Bursar		472,079	5,664,948
CR/D/11126	Bua Bosco	Cook	U8L	187,660	2,251,920
CR/D/40031	Opio Anthony	Cook	U8L	213,832	2,565,984
CR/D/11133	Menya Patrick	Cook	U8L	187,600	2,251,200
CR/D/11132	Odongkome	Askari	U8L	205,978	2,471,736
CR/D/11130	Akullu Susan	Waiter	U8L	205,978	2,471,736
CR/D/11126	Odongo Denish	Cook	U8L	187,660	2,251,920
CR/D/11138	Opio Yeko	Cook	U8U	237,069	2,844,828
CR/D/11141	Bua Franco	Office Attendant	U7L	227,240	2,726,880
CR/D/11137	Ayao Janet	Workshop Attendant	U7L	237,069	2,844,828
CR/D/11123	Magumba Pius	Tech. Teacher	U5SC	625,067	7,500,804
CR/D/11135	Auma Alice	Tech. Teacher	U5U	706,771	8,481,252
CR/D/11139	Okalebo Patrick	Tech. Teacher	U5U	557,180	6,686,160
CR/D/11132	Amomy Rose	Tech. Teacher	U5U	472,079	5,664,948
CR/D/11136	Pule Tonny	Tech. Teacher	U5U	472,079	5,664,948
CR/D/11122	Nam Ben Moses	Tech. Teacher	U5U	598,822	7,185,864
CR/D/11131	Akaki Alex	Tech. Teacher	U5U	557,180	6,686,160
CR/D/11140	Omodo Ceaser	Tech. Teacher	U5U	1,089,533	13,074,396
CR/D/11124	Akullu Elizabeth	Tech. Teacher	U5U	706,771	8,481,252
CR/D/11129	Kasujja Ronald	Tech. Teacher	U5U	268,143	3,217,716
CR/D/11121	Ojok Benson	Tech. Teacher	U5U	727,382	8,728,584
CR/D/11128	Emukule S	Tech. Teacher	U5U	557,180	6,686,160
CR/D/11144	Adongo Rita	Tech. Teacher	U5U	557,180	6,686,160
CR/D/11125	Akite Hellen	Deputy Principal	U2L	1,337,950	16,055,400
CR/D/11106	Mwesigwa D.S	Principal	1E	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>167,662,488</b>

**Cost Centre : Amugu P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40032	Elem Christopher	Deputy Headteacher	U7U	467,685	5,612,220
CR/D/11354	Aparo Pauline	Education Assistant II	U7U	408,135	4,897,620

**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/10001	Opate Charles	Education Assistant II	U7U	485,691	5,828,292
CR/D/11360	Acwera Vincent	Education Assistant II	U7U	452,247	5,426,964
CR/D/11359	Angura Bosco	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/11357	Kia Babra	Education Assistant II	U7U	408,135	4,897,620
CR/D/11356	Omonya Peter	Education Assistant II	U7U	431,309	5,175,708
CR/D/10116	Akio R.R. Bwonyo	Education Assistant II	U7U	431,309	5,175,708
CR/D/11351	Ocol Richard	Education Assistant II	U7U	445,095	5,341,140
CR/D/11352	Oting Bosco	Education Assistant II	U7U	431,309	5,175,708
CR/D/11353	Obura Charles	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/11361	Ochen George	Headteacher	U4U	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,866,896</b>

**Cost Centre : Amugu Quaran P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11363	Ocen Patrick	Education Assistant II	U7U	413,116	4,957,392
CR/D/11369	Oleke Peter	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/40088	Obonyo Morish	Education Assistant II	U7U	408,135	4,897,620
CR/D/11367	Atoo Rose	Education Assistant II	U7U	408,135	4,897,620
CR/D/11366	Molo James	Education Assistant II	U7U	467,685	5,612,220
CR/D/11365	Amuge Lilly	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/11371	Obote James	Headteacher	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,253,936</b>

**Cost Centre : Awalu P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11394	Apio Josephine	Education Assistant II	U7U	408,135	4,897,620
CR/D/11391	Amuria Ruth	Education Assistant II	U7U	408,135	4,897,620
CR/D/11383	Ogwang Robert	Education Assistant II	U7U	459,574	5,514,888

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## Workplan 6: Education

### Cost Centre : Awalu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11384	Bua Richard	Education Assistant II	U7U	408,135	4,897,620
CR/D/11385	Omech Omech A.T	Education Assistant II	U7U	408,135	4,897,620
CR/D/11386	Okoo Kennedy	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/11388	Opok David	Education Assistant II	U7U	467,685	5,612,220
CR/D/11396	Okello Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11390	Olima Martin	Education Assistant II	U7U	467,685	5,612,220
CR/D/11392	Apio Gorretti	Education Assistant II	U7U	445,095	5,341,140
CR/D/11393	Akullo Lilly	Education Assistant II	U7U	467,685	5,612,220
CR/D/11395	Anam Elias	Education Assistant II	U7U	467,685	5,612,220
CR/D/11389	Acuma Joel	Education Assistant II	U7U	438,119	5,257,428
CR/D/11397	Ojuka Omara .A.	Headteacher	U4	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,152,272</b>

### Cost Centre : Ebule P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	Bua Hamank Kennedy	Education Assistant II	U7U	452,247	5,426,964
CR/D/10241	Akite Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/10242	Abura Moses	Education Assistant II	U7U	445,095	5,341,140
CR/D/10005	Alele Sandra	Education Assistant II	U7U	408,135	4,897,620
CR/D/10240	Abwang Jackson	Education Assistant II	U7U	431,309	5,175,708
CR/D/10245	Okony Peter	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/10248	Okullob Andrew	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/10003	Awio Tobby	Education Assistant II	U7U	408,135	4,897,620
CR/D/14106	Ebongu Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/10252	Atyang Christine	Education Assistant II	U7U	467,685	5,612,220
CR/D/10244	Olong George	Education Assistant II	U7U	467,685	5,612,220
CR/D/10418	Angulo Charles Joe	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/10253	Bua Janet Irene	Education Assistant II	U7U	467,685	5,612,220



**Vote: 588** Alebtong District**Workplan 6: Education****Cost Centre : Ebule P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10004	Ogwang Lujino	Senior Education Assista	U6U	489,988	5,879,856
CR/D/10247	Ogo Nick	Headteacher	U4L	798,667	9,584,004
CR/D/40037	Okello Charles	Headteacher	U4L	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,415,760</b>

**Cost Centre : Obangangeo P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10286	Akii Kizito	Education Assistant II	U7U	452,247	5,426,964
CR/D/10832	Awor Dorcus	Education Assistant II	U7U	408,135	4,897,620
CR/D/10285	Omiji Williams	Education Assistant II	U7U	467,685	5,612,220
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/10853	Awici Daniel	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/11336	Ongom Tobby	Education Assistant II	U7U	408,135	4,897,620
CR/D/10284	Aketo Jackson	Education Assistant II	U7U	445,095	5,341,140
CR/D/10290	Ajali Ogwang Fredy	Headteacher	U4	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,247,668</b>

**Cost Centre : Oboo P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10393	Okello Moses	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/11408	Adilo John	Education Assistant II	U7U	467,685	5,612,220
CR/D/10392	Opok Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/10394	Achar Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10390	Anyala Ben	Education Assistant II	U7U	413,116	4,957,392
CR/D/11411	Okello Lamex George	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/40038	Abulo Colleta	Education Assistant II	U7U	408,135	4,897,620
CR/D/11410	Ayoo Paska	Education Assistant II	U7U	408,135	4,897,620

**Vote: 588** Alebtong District**Workplan 6: Education****Cost Centre : Oboo P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11412	Oton Jacob	Senior Education Assista	U6L	468,365	5,620,380
CR/D/10968	Okello James Emuna	Headteacher	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,669,556</b>

**Subcounty / Town Council / Municipal Division : Apala Sub-county****Cost Centre : Abongodyang P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	Enyang Tahir	Education Assistant II	U7U	408,135	4,897,620
CR/D/10188	Okeng Denis	Education Assistant II	U7U	408,135	4,897,620
CR/D/10192	Apita Robert	Education Assistant II	U7U	431,309	5,175,708
CR/D/10190	Ayo Tom	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	408,135	4,897,620
CR/D/10828	Ocom James	Education Assistant II	U7U	408,135	4,897,620
CR/D/10196	Ocen Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/10195	Arapa Francis	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/10202	Acan Martha	Education Assistant II	U7U	408,135	4,897,620
CR/D/10203	Okene Geoffrey	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/10194	Ogwang Marino	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/10198	Ogwal Tom Joel	Education Assistant II	U7U	467,685	5,612,220
CR/D/10189	Adero Stella	Education Assistant II	U7U	408,135	4,897,620
CR/D/10193	Okello D. Clakson	Education Assistant II	U7U	418,196	5,018,352
CR/D/10191	Okot Albino	Education Assistant II	U7U	408,135	4,897,620
CR/D/10201	Okite Patrick Achake	Education Assistant II	U5U	471,617	5,659,404
CR/D/10901	Abura Jimmy Nelson	Headteacher	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,737,428</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Adoma P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11497	Aceng Silvia	Education Assistant II	U7U	438,119	5,257,428
CR/D/10417	Owino Bob Benson	Education Assistant II	U7U	459,574	5,514,888
CR/D/10158	Amolo Beatrice Denyils	Education Assistant II	U7U	467,685	5,612,220
CR/D/11496	Ocan Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/11495	Opio Law Ocirkan	Education Assistant II	U7U	459,574	5,514,888
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/11485	Akello Jennifer	Education Assistant II	U7U	431,309	5,175,708
CR/D/11491	Apio Molly	Education Assistant II	U7U	408,135	4,897,620
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/11488	Omara B. Jimmy	Education Assistant II	U7U	459,574	5,514,888
CR/D/11487	Abeja Lilly Grace	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/10400	Acir Alex	Education Assistant II	U7U	467,685	5,612,220
CR/D/11492	Ojok Anthony	Education Assistant II	U7U	467,685	5,612,220
CR/D/10406	Otim Samuel	Senior Education Assista	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,050,936</b>

### 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/10127	Obua Benedict	Education Assistant II	U7U	459,574	5,514,888
CR/D/10128	Akongo Betty	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/11482	Okello Johnson	Education Assistant II	U7U	408,135	4,897,620
CR/D/11483	Akii Ambrose	Education Assistant II	U7U	467,685	5,612,220
CR/D/2638	Agweng Saida	Education Assistant II	U7U	408,135	4,897,620
CR/D/40061	Onyilo Morris	Education Assistant II	U7U	459,574	5,514,888
CR/D/10129	Okodi Grace	Education Assistant II	U7U	452,247	5,426,964
CR/D/10134	Otim Richard	Education Assistant II	U7U	467,685	5,612,220
CR/D/10946	Awany Rumeno	Education Assistant II	U7U	467,685	5,612,220

**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/10126	Obal Calistas	Education Assistant II	U7U	408,135	4,897,620
CR/D/10133	Ojok Tom Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/D/10137	Mbiru Patrick	Senenior Education Assis	U6L	482,695	5,792,340
CR/D/10163	Okabo Geoffrey	Senenior Education Assis	U6L	479,505	5,754,060
CR/D/10913	Akullo Milly	Headteacher	U4U	794,895	9,538,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,661,880</b>

**Cost Centre : Apala S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30023	Ogole john Bosco	Assistant Education Offic	U5U	472,079	5,664,948
P/453	Pere Jasper	Assistant Education Offic	U5U	557,180	6,686,160
O/4487	Ocen Walter	Assistant Education Offic	U5U	511,479	6,137,748
E/1195	Ebong Peter	Assistant Education Offic	U5U	598,822	7,185,864
O/11324	Okello Martin Ceaser	Assistant Education Offic	U5U	472,079	5,664,948
M/4580	Motto Washington	Assistant Education Offic	U5U	598,822	7,185,864
O/7828	Ongom Peter	Assistant Education Offic	U5U	487,124	5,845,488
A/9521	Abwango Samuel	Assistant Education Offic	U5U	472,079	5,664,948
O/4213	Opio Yuventino Mike	Assistant Education Offic	U5U	598,822	7,185,864
O/8778	Omonya Patrick	Assistant Education Offic	U5U	600,718	7,208,616
CR/D/4859	Ogwang Denis	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/30021	Ojok Olule Alfred	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/11470	Orima Sunday Lawrence	Bursar	U5U	472,079	5,664,948
O/3206	Obapo Obwa	Assistant Education Offic	U5U	598,822	7,185,864
O/8159	Odur Albino	Assistant Education Offic	U5U	511,479	6,137,748
E/555	Egwel Alex Berry E.	Assistant Education Offic	U5U	537,405	6,448,860
O/3086	Otim Joel	Assistant Education Offic	U5U	537,405	6,448,860
O/2946	Ongel Tonny Walter	Assistant Education Offic	U5U	472,079	5,664,948
A/7405	Ayugi Jasinta	Education Officer	U4L	700,306	8,403,672
O/15349	Onen Fred	Education Officer	U4L	826,550	9,918,600
O/15062	Omara Godfrey Innocent	Education Officer	U4L	700,306	8,403,672
K/15527	Kibwanga Asia	Education Officer	U4L	700,306	8,403,672
CR/D/30022	Wacha Lameck	Education Officer	U4U	942,486	11,309,832

**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
A/1812	Acen Sophie	Headteacher	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>177,213,108</b>

**Cost Centre : Obim P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11833	Abongo David	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/11335	Ogwang Janes Daniel	Education Assistant II	U7U	438,119	5,257,428
CR/D/11843	Epila Dorcus	Education Assistant II	U7U	408,135	4,897,620
CR/D/11842	Acok Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/11841	Odongo O. Tommy	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/11831	Adiyo Haggai	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/11827	Ocuku Thomas	Education Assistant II	U7U	467,685	5,612,220
CR/D/11836	Agel Benard	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/11832	Okello Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/11830	Opio Jule Amos	Education Assistant II	U7U	431,389	5,176,668
CR/D/11829	Egwali Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/11839	Otim Denish	Education Assistant II	U7U	438,119	5,257,428
CR/D/11845	Okello Milton	Headteacher	U4U	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,149,676</b>

**Cost Centre : Oloro High P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11348	Okello Andrew James	Education Assistant II	U7U	408,135	4,897,620
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/10212	Ayera Calvin	Education Assistant II	U7U	408,135	4,897,620
CR/D/40060	Ogwang Fabio	Education Assistant II	U7U	459,574	5,514,888
CR/D/11857	Ocao George	Education Assistant II	U7U	467,685	5,612,220

**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/10215	Owera Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/D/10214	Olet Godfrey	Education Assistant II	U7U	459,574	5,514,888
CR/D/10208	Okello Benedictine	Education Assistant II	U7U	467,685	5,612,220
CR/D/10205	Ocen Simon	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/10216	Okori Christine	Education Assistant II	U7U	408,135	4,897,620
CR/D/10742	Biya Martin	Education Assistant II	U7U	467,685	5,612,220
CR/D/10209	Ariko Ray	Education Assistant II	U7U	431,309	5,175,708
CR/D/10020	Agimo Mary	Senior Education Assista	U6U	546,392	6,556,704
CR/D/10350	Abwang Peter	Headteacher	u4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,239,844</b>

**Cost Centre : Orupu P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40005	Auma Dorcus	Education Assistant II	U7U	408,135	4,897,620
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/10158	Adea Geoffrey Lule	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/10153	Obot Buzabalyawo Aggrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/10160	Olaka Fred. M.	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/10152	Abur Mercy	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/10163	Okello Walter	Senenior Education Assis	U6L	482,695	5,792,340
CR/D/10979	OpioBilling	Headteacher	U5U	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,454,532</b>

**Cost Centre : Telela P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10667	Ogwang Alfred	Education Assistant II	U7U	408,135	4,897,620

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Telela P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11480	Otim Joseph Thompson	Education Assistant II	U7U	467,685	5,612,220
CR/D/10669	Acedo Yokosani Mike	Education Assistant II	U7U	467,685	5,612,220
CR/D/10657	Omach Cyprian	Education Assistant II	U7U	467,685	5,612,220
CR/D/11478	Atim Dorcus	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/10663	Munu Ben	Education Assistant II	U7U	467,685	5,612,220
CR/D/10664	Okello Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10666	Atula David	Education Assistant II	U7U	459,574	5,514,888
CR/D/11050	Atyang Okullo Nelson	Education Assistant II	U7U	408,135	4,897,620
CR/D/10678	Olobo John	Education Assistant II	U7U	408,135	4,897,620
CR/D/11481	Otim Leonard	Senior Education Assista	U6U	476,630	5,719,560
CR/D/11802	Abor Samuel	Senior Education Assista	U6U	476,630	5,719,560
CR/D/10006	Ogwal Moses	Senior Education Assista	U6U	476,630	5,719,560
CR/D/11028	Okello Tommy Frederick	Headteacher	U4	794,895	9,538,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,761,508</b>

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

### Cost Centre : Adyanglim P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10702	Olungu James	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/10706	Okello Vincent	Education Assistant II	U7U	452,247	5,426,964
CR/D/10700	Angwech Margret	Education Assistant II	U7U	467,685	5,612,220
CR/D/10701	Bunga Vincent	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/10504	Okullo Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/10713	Abongo George	Education Assistant II	U7U	408,135	4,897,620
CR/D/10705	Onyong Christopher	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11462	Alany Tarquin Agong	Headteacher	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,811,648</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Arwot P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10991	Adongo Olive	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/10337	Ejang Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/D/10943	Ongom Stephen	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/10990	Adar Rubby	Education Assistant II	U7U	467,685	5,612,220
CR/D/10985	Aliro Thomas	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/10989	Okello Daniel Tom	Education Assistant II	U7U	408,135	4,897,620
CR/D/11846	Ajungu Martin	Headteacher	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,696,640</b>

### Cost Centre : Ogogoro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11092	Orongo George	Education Assistant II	U7U	408,135	4,897,620
CR/D/11102	Onyanga Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/11102	Odyang Thomas	Education Assistant II	U7U	445,095	5,341,140
CR/D/11850	Okello Okello Benson	Education Assistant II	U7U	459,574	5,514,888
CR/D/11091	Adong Esther	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/11093	Ajwang Colline Judith	Education Assistant II	U7U	408,135	4,897,620
CR/D/11096	Acai Tom	Education Assistant II	U7U	467,685	5,612,220
CR/D/11262	Okeng Samuel	Education Assistant II	U7U	459,574	5,514,888
CR/D/11848	Adilo Kenneth	Education Assistant II	U7U	431,309	5,175,708
CR/D/11849	Abura Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/D/11095	Odongo Christopher	Education Assistant II	U7U	459,574	5,514,888
CR/D/11094	Awany Patrick	Education Assistant II	U7U	413,116	4,957,392
CR/D/11090	Ogwal James	Education Assistant II	U7U	452,247	5,426,964
CR/D/11811	Awor Dorcus	Education Assistant II	U7U	408,135	4,897,620
CR/D/11099	Opio Ray	Sen. Educ. Asst.	U6U	476,630	5,719,560
CR/D/11847	Epit Nelson	Headteacher	U4L	608,822	7,305,864



**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,524,972</b>

**Cost Centre : Ojul P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11097	Ogwal Kenneth	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/10630	Owiny -Akeru Gemkezis	Senior Education Assista	U7U	485,691	5,828,292
CR/D/10629	Okello Ricky	Education Assistant II	U7U	467,685	5,612,220
CR/D/40004	Oyuru Lameck	Education Assistant II	U7U	408,135	4,897,620
CR/D/10634	Adongo Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/D/10631	Akullo Rose Mary	Senior Education Assista	U7U	467,685	5,612,220
CR/D/10633	Ogwang John Bosco	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/10388	Ogwang Jimmy Patrick	Headteacher	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,500,336</b>

**Cost Centre : Owalo P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10956	Obaa Julious Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/10964	Agan Jimmy	Education Assistant II	U7U	408,135	4,897,620
CR/D/10959	Okoch Joel	Education Assistant II	U7U	459,574	5,514,888
CR/D/10965	Opio James	Education Assistant II	U7U	408,135	4,897,620
CR/D/11808	Okol Altero	Education Assistant II	U7U	452,247	5,426,964
CR/D/10963	Ocen Tom Moses	Education Assistant II	U7U	431,309	5,175,708
CR/D/10958	Apio Anita	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/10949	Ayo Patrick	Education Assistant II	U7U	459,574	5,514,888
CR/D/10490	Okwel Washington	Headteacher	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,141,012</b>

**Vote: 588** Alebtong District**Workplan 6: Education****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/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/10930	Okany Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10928	Aguma Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/10927	Agong Altero	Education Assistant II	U7U	459,574	5,514,888
CR/D/10931	Natuhwera Jovita	Education Assistant II	U7U	408,135	4,897,620
CR/D/10848	Obong Kizito	Education Assistant II	U7U	408,135	4,897,620
CR/D/10926	Atono Bruno	Education Assistant II	U7U	459,574	5,514,888
CR/D/11023	Jamtoo Nancy	Headteacher	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,048,180</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11397	Obaa John Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/13171	Okello Joe	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/15004	Amar Sylvester Terence	Education Assistant II	U7U	459,574	5,514,888
CR/D/13167	Ochen Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/D/13169	Okello Alex Ekol	Education Assistant II	U7U	467,685	5,612,220
CR/D/12834	Ogwal Samson	Education Assistant II	U7U	431,309	5,175,708
CR/D/17095	Odot Charles	Education Assistant II	U7U	424,676	5,096,112
CR/D/40048	Aceng Rebecca	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/17760	Akwech Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/17879	Oleke Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/11853	Edong Moses	Education Assistant II	U7U	445,095	5,341,140
CR/D/11959	Ebila Tom	Education Assistant II	U7U	408,135	4,897,620
CR/D/11852	Ocen Makmot George	Education Assistant II	U7U	408,135	4,897,620
CR/D/13164	Okello Joel Awany	Education Assistant II	U6U	489,988	5,879,856
CR/D/10721	Elepu Catherine	Headteacher	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,760,388</b>

**Vote: 588** Alebtong District**Workplan 6: Education****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/40054	Omara Richard	Education Assistant II	U7U	408,135	4,897,620
CR/D/40056	Opio Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/40055	Amongi Immaculate	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/11602	Omara Kenneth	Education Assistant II	U7U	467,686	5,612,232
CR/D/11331	Awidi Susan	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/11329	Ogwang Jacob	Education Assistant II	U7U	408,135	4,897,620
CR/D/11328	Ongom Patrick Milton	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/11326	Olila Peter	Education Assistant II	U7U	467,686	5,612,232
CR/D/40053	Enyang David	Headteacher	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,587,436</b>

**Cost Centre : Ajobi P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11229	Odongo Patrick	Education Assistant II	U7U	459,574	5,514,888
CR/D/10829	Akao Rebecca Lillian	Education Assistant II	U7U	408,135	4,897,620
CR/D/10829	Agwech Walter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11224	Okello Christopher	Education Assistant II	U7U	467,685	5,612,220
CR/D/11227	Ogwel Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/11230	Akello Margaret	Education Assistant II	U7U	408,135	4,897,620
CR/D/11228	Alunga Francis	Education Assistant II	U7U	452,247	5,426,964
CR/D/10389	Okeng Paskel	Education Assistant II	U7U	467,685	5,612,220
CR/D/11226	Odur Charles	Headteacher	U4	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,062,636</b>

**Cost Centre : Akwanilum P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11244	Okabo Titus	Education Assistant II	U7U	408,135	4,897,620

**Vote: 588** Alebtong District**Workplan 6: Education****Cost Centre : Akwanilum P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/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/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/10835	Odongo Morison	Education Assistant II	U7U	408,135	4,897,620
CR/D/10846	Okot Jimmy	Education Assistant II	U7U	408,135	4,897,620
CR/D/40036	Olwal Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/10923	Okwanga Carlo Ray	Headteacher	U4	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,174,288</b>

**Cost Centre : Alebelebe P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40051	Ojom Denis	Education Assistant II	U7U	408,135	4,897,620
CR/D/13143	Alwedo Lucy	Education Assistant II	U7U	467,685	5,612,220
CR/D/10737	Ocen John Bosco	Education Assistant II	U7U	431,309	5,175,708
CR/D/10740	Oleke Pollycarp	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/10738	Ocwil Hivan	Education Assistant II	U7U	408,135	4,897,620
CR/D/10647	Munu Lawrence	Education Assistant II	U7U	408,135	4,897,620
CR/D/10738	Odemo Amos	Education Assistant II	U7U	408,135	4,897,620
CR/D/10456	Ogeni Rajabu	Headteacher	U4	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,194,112</b>

**Cost Centre : Alolololo P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10715	Ajok Besty	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/40082	Akello Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/D/11748	Obol Jomo	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/10932	Opio Alex	Education Assistant II	U7U	467,685	5,612,220
CR/D/15831	Olwa Robert	Education Assistant II	U7U	445,095	5,341,140

**Vote: 588** Alebtong District**Workplan 6: Education****Cost Centre : Alolololo P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10903	Agel Joe Patrick	Headteacher	U4	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,334,644</b>

**Cost Centre : Angem P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15885	Otim Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/D/11338	Oyena Isaac Bob	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/11627	Odongo Vincent	Education Assistant II	U7U	438,119	5,257,428
CR/D/40021	Angwec dorcas	Education Assistant II	U7U	408,135	4,897,620
CR/D/40022	Ochen Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11341	Acan Lucy	Education Assistant II	U7U	408,135	4,897,620
CR/D/11340	Atia Tom	Education Assistant II	U4	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,378,212</b>

**Cost Centre : Angetta P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10505	Okello Dickens	Education Assistant II	U7U	467,685	5,612,220
CR/D/40107	Omiji Jimmy	Education Assistant II	U7U	467,685	5,612,220
CR/D/40109	Ayoo Josephine	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/10502	Ayoo Agness	Education Assistant II	U7U	408,135	4,897,620
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/40106	Nyang 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/11533	Abor Christopher	Education Assistant II	U7U	467,685	5,612,220
CR/D/11094	Omiji Jimmy	Education Assistant II	U7U	467,685	5,612,220
CR/D/10499	Ogema Fredrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/10594	Abura Max	Senior Education Assista	U6U	485,691	5,828,292
CR/D/40110	Adoko Sam	Headteacher	U4	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,034,772</b>

**Vote: 588** Alebtong District**Workplan 6: Education****Cost Centre : Angicakide P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11248	Adite Caroline	Education Assistant II	U7U	408,135	4,897,620
CR/D/40003	Ayugi Fiona	Education Assistant II	U7U	408,135	4,897,620
CR/D/11252	Otim Micheal	Education Assistant II	U7U	418,196	5,018,352
CR/D/11251	Otim Joel	Education Assistant II	U7U	431,309	5,175,708
CR/D/11250	Odongo Francis Ogal	Education Assistant II	U7U	467,685	5,612,220
CR/D/11247	Opua Benson	Education Assistant II	U7U	408,135	4,897,620
CR/D/11249	Oree Fidely .K.	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	U4	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,314,844</b>

**Cost Centre : Angopet P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10600	Ekel Guzman Peter	Education Assistant II	U7U	438,119	5,257,428
CR/D/10902	Acan Filder Mary	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/10164	Okwir Mini Francis	Education Assistant II	U7U	467,685	5,612,220
CR/D/10455	Obote Denis	Education Assistant II	U7U	408,135	4,897,620
CR/D/10897	Odongo Charles	Deputy Headteacher G1	U4	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,868,372</b>

**Cost Centre : Atelelo P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10413	OboteJustice Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/D/10409	Agwako Jannet Polly	Education Assistant II	U7U	467,685	5,612,220
CR/D/11121	Omach Denish	Education Assistant II	U7U	408,135	4,897,620
CR/D/10411	Oyo John Michael	Education Assistant II	U7U	467,685	5,612,220
CR/D/10695	Nek Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/10407	Oleke Bob	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/10415	Akao Stella	Education Assistant II	U7U	408,135	4,897,620
CR/D/11122	Opio Joel	Education Assistant II	U7U	408,135	4,897,620

**Vote: 588** Alebtong District**Workplan 6: Education****Cost Centre : Atelelo P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10410	Apio Grace	Education Assistant II	U7U	459,574	5,514,888
CR/D/10412	Bale Stephen	Education Assistant II	U7U	459,574	5,514,888
CR/D/10416	Obote Pascal	Education Assistant II	U6	479,505	5,754,060
CR/D/11826	Otwal Joel	Headteacher	U4	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,026,680</b>

**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/11804	Atino Teddy	Education Assistant II	U7U	438,119	5,257,428
CR/D/11805	Okwir Francis	Education Assistant II	U7U	467,685	5,612,220
CR/D/11806	Obongo Johnson	Education Assistant II	U7U	418,196	5,018,352
CR/D/10311	Otim Godfrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/11458	Apenyo Patrick	Caretaker Headteacher	U7U	467,685	5,612,220
CR/D/11801	Okello Adowis Denis	Education Assistant II	U7U	467,685	5,612,220
CR/D/11501	Abura James	Senior Education Assista	U6U	489,988	5,879,856
CR/D/40080	Ogang Tom	Headteacher	U4	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,808,000</b>

**Cost Centre : Baropiro P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11312	Omech Mike	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/11307	Okello Moses	Education Assistant II	U7U	445,095	5,341,140
CR/D/11308	Acuma Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/11310	Omach Sabino	Education Assistant II	U7U	408,135	4,897,620
CR/D/11313	Obonyo Sam	Education Assistant II	U7U	424,676	5,096,112
CR/D/11314	Agel Moses	Headteacher	U7U	471,617	5,659,404
CR/D/40020	Enyang Richard	Education Assistant II	U7U	408,135	4,897,620
CR/D/11309	Okino Jackson Bonny	Education Assistant II	U7U	459,574	5,514,888
CR/D/11304	Awol Samuel	Sen.Educ. Off.	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,642,536</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Obile P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11346	Okwir Charles	Education Assistant II	U7U	459,574	5,514,888
CR/D/11342	Omara Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/40002	Opio Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/10945	Okolli Bonny	Education Assistant II	U7U	459,574	5,514,888
CR/D/11342	Okwir Ceaser	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/11343	Auma Jasinta	Education Assistant II	U7U	467,685	5,612,220
CR/D/11349	Awira Andrews	Senior Education Assista	U6U	476,630	5,719,560
CR/D/11345	Obira Benard	Senior Education Assista	U6U	485,774	5,829,288
CR/D/10113	Okweny Lameck George	Headteacher	U4	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,230,988</b>

### Cost Centre : Obuo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10978	Odongo Alfred	Education Assistant II	U7U	467,685	5,612,220
CR/D/40050	Atoke Molly	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/10972	Epoke Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10970	Obura Tomson	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/10969	Akite Susan	Education Assistant II	U7U	408,135	4,897,620
CR/D/10976	Opolot John	Education Assistant II	U7U	467,685	5,612,220
CR/D/10971	Omara Alex	Education Assistant II	U7U	408,135	4,897,620
CR/D/10973	Ogwal Robert	Education Assistant II	U6U	489,988	5,879,856
CR/D/10921	Apio Patricia	Headteacher	U5U	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,139,260</b>

### Cost Centre : Okokolako P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10333	Obete Bosco	Education Assistant II	U7U	408,135	4,897,620
CR/D/10338	Odongo George	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/80089	Obonyo Bonny	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/10340	Achol Milton	Education Assistant II	U7U	467,685	5,612,220
CR/D/10335	Okello Julius	Education Assistant II	U7U	408,135	4,897,620
CR/D/10334	Akodo Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/10336	Akello Susan	Education Assistant II	U7U	408,135	4,897,620
CR/D/10339	Abanya Richard	Education Assistant II	U7U	408,135	4,897,620
CR/D/10329	Okello Peter	Education Assistant II	U7U	431,309	5,175,708
CR/D/10330	Awany Martin Knox	Education Assistant II	U7U	445,095	5,341,140
CR/D/10331	Ogwang Sam	Sen. Educ. Asst.	U6	467,685	5,612,220
CR/D/10328	Odongo Mike	Headteacher	U5U	586,564	7,038,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,961,016</b>

**Cost Centre : Okurango P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10558	Ojok Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/11694	Obua Sezi	Education Assistant II	U7U	413,116	4,957,392
CR/D/10776	Okello David	Education Assistant II	U7U	467,685	5,612,220
CR/D/10560	Issa Kasim	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/10386	Ogwang Julius Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/10552	Ongel - Odyeny Alfred	Education Assistant II	U7U	467,685	5,612,220
CR/D/10994	Okello Martin	Headteacher	U6U	481,858	5,782,296
CR/D/40052	Okello Kibuuka Ambrose	Education Assistant II	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,512,612</b>

**Cost Centre : Okuro P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11814	Bua Isaac Nelson	Education Assistant II	U7U	424,676	5,096,112
CR/D/40027	Etum Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/40026	Piok Geoffrey	Education Assistant II	U7U	467,685	5,612,220

**Vote: 588** Alebtong District**Workplan 6: Education****Cost Centre : Okuro P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40025	Abaa Ambrose	Education Assistant II	U7U	459,574	5,514,888
CR/D/40024	Akello Priscillia	Education Assistant II	U7U	408,135	4,897,620
CR/D/40023	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/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/11810	Omiji Fidele	Education Assistant II	U7U	413,116	4,957,392
CR/D/11809	Obongo Edmond	Education Assistant II	U7U	418,196	5,018,352
CR/D/11816	Okello Mike	Education Assistant II	U7U	408,135	4,897,620
CR/D/11812	Oree Moses	Sen. Educ ass	U6	467,685	5,612,220
CR/D/11818	Apea Joseph	Headteacher	U4	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,598,880</b>

**Cost Centre : Omarari P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10515	Okot Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/40040	Ongom Alex	Education Assistant II	U7U	408,135	4,897,620
CR/D/10858	Onyala Alfred	Education Assistant II	U7U	408,135	4,897,620
CR/D/10149	Adul Jenny	Education Assistant II	U7U	408,135	4,897,620
CR/D/10519	Ogwal Joseph	Education Assistant II	U7U	431,309	5,175,708
CR/D/10516	Odongo James	Education Assistant II	U7U	408,135	4,897,620
CR/D/10510	Acuro Mary	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/16101	Ogwang James Fred	Education Assistant II	U7U	452,247	5,426,964
CR/D/10511	Ogira John Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/10513	Ogwal James	Sen. Educ. Asst.	U6U	476,630	5,719,560
CR/D/11013	Opio Martin Ajoka	Sen. Educ. Asst.	U6U	481,858	5,782,296
CR/D/10518	Ongom John Wilfred	Deputy Headteacher	U5U	598,822	7,185,864
CR/D/40041	Akaki Simon	Headteacher GR II	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,649,936</b>

# 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/10256	Omara Top Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/11820	Angom Mary Juspine	Education Assistant II	U7U	467,685	5,612,220
CR/D/11822	Okello James Bwonyo	Education Assistant II	U7U	408,135	4,897,620
CR/D/11823	Odongo Walter Otto	Education Assistant II	U7U	459,574	5,514,888
CR/D/11824	Okec Dickens	Education Assistant II	U7U	408,135	4,897,620
CR/D/11825	Onyong Leonard	Education Assistant II	U7U	408,135	4,897,620
CR/D/10775	Itot Robert Sam	Caretaker Headteacher	U7U	459,574	5,514,888
CR/D/11819	Akullo Dorcas Lucky	Education Assistant II	U7U	408,135	4,897,620
CR/D/40049	Obura Lameck	Education Assistant II	U7U	408,135	4,897,620
CR/D/10380	Oluge Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/10280	Ogwang Jacky Jacks	Senior Education Assista	U4	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,945,800</b>

### Cost Centre : Omoro S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	Opua Moses	Lab Ass	U7U	377,381	4,528,572
UTS/O/6445	Omara Severino	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/981	Ojok Gena Geoffrey	Assistant Education Offic	U5U	511,479	6,137,748
UTS/O/8556	Okello Isaac Otyek	Assistant Education Offic	U5U	623,876	7,486,512
UTS/O/323	Okello Charles Jimmy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/4596	Ogwal Job Benson	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/5952	Akello Agnes Stella	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/9400	Ameto Godfrey	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/6476	Atia Thomas	Assistant Education Offic	U5U	479,759	5,757,108
UTS/O/4102	Onyanga Patrick	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/4662	Odongo Abel Peter	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/10923	Okello George	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/9659	Akoko Charles	Assistant Education Offic	U5U	479,759	5,757,108
CRR/D/10925	Okuja Robert Pule	Assistant Education Offic	U5U	598,822	7,185,864
O/2/1683	Otwal Andrew	Sen A/c Ass	U5U	598,822	7,185,864
UTS/A/10113	Apenyo Daniel	Assistant Education Offic	U5U	574,937	6,899,244
UTS/N/19528	Nakabale Emmanuel	Education Officer	U4L	700,306	8,403,672

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## Workplan 6: Education

### Cost Centre : Omoro S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/15240	Obura George	Education Officer	U4L	744,866	8,938,392
UTS/O/6341	Okello Tonny	Education Officer	U4L	798,535	9,582,420
UTS/K/11409	Kasozi Samuel	Education Officer	U4L	700,306	8,403,672
UTS/K/3174	Ojok .G. Komakech	Headteacher	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,009,500</b>

### Cost Centre : Omoro South P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11325	Ocen Lawrence	Education Assistant II	U7U	482,695	5,792,340
CR/D/11318	Aciro Dorcus	Education Assistant II	U7U	408,135	4,897,620
CR/D/11317	Ato Lillian	Education Assistant II	U7U	452,247	5,426,964
CR/D/11319	Akello Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/D/11322	Okello Moses	Education Assistant II	U7U	431,309	5,175,708
CR/D/11320	Opio Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/16678	Eling Ronald	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/11315	Okullo Jackson	Education Assistant II	U7U	408,135	4,897,620
CR/D/11314	Ocola Wilfred	Education Assistant II	U7U	467,685	5,612,220
CR/D/11323	Otyang Anthony	Education Assistant II	U7U	408,135	4,897,620
CR/D/11324	Akello Stella	Education Assistant II	U7U	431,309	5,175,708
CR/D/10588	Oyena Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/D/11321	Ogwang Benard	Education Assistant II	U7U	438,119	5,257,428
CR/D/10587	Ongura Emmanuel	Headteacher	U4	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,641,792</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>6,505,922,628</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	287,373	80,005	281,077
District Unconditional Grant - Non Wage	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	33,549	1,935	33,549
Other Transfers from Central Government	154,548	21,844	154,548

# Vote: 588 Alebtong District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	88,979	42,146	88,979
Unspent balances – Other Government Transfers	6,296	14,080	
<i>Development Revenues</i>	<i>3,128,442</i>	<i>657,856</i>	<i>876,816</i>
Multi-Sectoral Transfers to LLGs	9,781	0	9,781
Other Transfers from Central Government	2,313,797	155,825	463,258
Roads Rehabilitation Grant	403,777	100,944	403,777
Unspent balances – Conditional Grants	333,119	333,119	
Unspent balances – Other Government Transfers	67,969	67,969	
<b>Total Revenues</b>	<b>3,415,815</b>	<b>737,861</b>	<b>1,157,892</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>287,373</i>	<i>70,060</i>	<i>281,077</i>
Wage	116,713	44,081	116,713
Non Wage	170,660	25,978	164,364
<i>Development Expenditure</i>	<i>3,128,442</i>	<i>164,170</i>	<i>876,816</i>
Domestic Development	3,128,442	164,170	876,816
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,415,815</b>	<b>234,230</b>	<b>1,157,892</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of Q1, revenue performance was at 22% of the annual budget estimate and at 86% against the quarter's budget estimate. The good performance against the quarter's budget was due to good performances in Roads rehabilitation grant at 100% as all that was planned for the quarter was received, Un spent balances-OGT and Un spent balances conditional grants both at 100%. However poor performances were registered on Multisectoral transfers and Un conditional grant non-wage both with zero yields

At the end of the quarter, expenditure performance was at 7% of the annual budget estimate and at 27% of the quarter's budget estimate. Poor expenditure performance was registered especially of development grants as the projects required procurement of contractors which was not concluded by the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16, the total revenues and expenditures for Roads and Engineering is projected at UGX 1.158bn. Compared against the overall annual budget FY 2014/2015, Roads and Engineering like many other Sectors will experience a remarkable decrease of approx. 72.1% in its revenue and expenditure estimates. This is mainly because of decreases in OGT, especially CAIP II, and the fact there will be no Unspent balances to be rolled to the FY 2015/16.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	8		9
Length in Km of Urban unpaved roads routinely maintained	14		16
Length in Km of Urban unpaved roads periodically maintained	9		10
No. of bottlenecks cleared on community Access Roads	29		18
Length in Km of District roads routinely maintained	247		247
Length in Km of District roads periodically maintained	82		33
No. of bridges maintained	0		1
<b>Function Cost (UShs '000)</b>	<b>3,411,035</b>	<b>232,295</b>	<b>1,157,892</b>
<b>Function: 0482 District Engineering Services</b>			

# Vote: 588 Alebtong District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function Cost (UShs '000)</i>	4,781	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>3,415,815</b>	<b>234,230</b>	<b>1,157,892</b>

### Plans for 2015/16

In the FY 2015/16, a total of 32 Km of District roads and 8km of Urban roads will be maintained, 21 bottlenecks both on community, District and Urban roads removed. Salaries paid to 15 staff in the department for 12 months.

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

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

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

There sometimes special interventions by UNRA, CAIIP, ALREP and NUSAF 2 in the Roads & Engineering sector. Maintenance of National roads by UNRA and MoWT

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

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

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

#### 2. Inadequate road equipments

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

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

Procurement processes normally take quite long and coupled with low caopacity of our local contractors, completion schedules are always not adhered to. Works start late and in majority of cases go beyond the completion dates and sometimes FY in question.

## 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	U8	209,859	2,518,308
CR/D/10066	ANYIMA PATRICK	DRIVER	U8	209,859	2,518,308
CR/D/10807	OBOTE MOSES	PLANT OPERATOR	U8	209,859	2,518,308
CR/D/1816	OBUA EMMANUEL STEP	ASSISTANT SUPERVIS	U6	416,617	4,999,404

# Vote: 588 Alebtong District

## Workplan 7a: Roads and Engineering

### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10019	AKOL STELLA	STENOGRAPHER SEC	U5	479,759	5,757,108
CR/D/10043	OGWOK ANDREW MAX	ASSISTANT ENGINEE	U5-SC	625,067	7,500,804
CR/D/10044	AYEK NELSON	ASSISTANT ENGINEE	U5-SC	625,067	7,500,804
CR/D/10041	OPIO TOM RICHARD	SUPERITENDENT OF	U4-SC	1,089,533	13,074,396
CR/D/10042	OKOT SAM	SUPERITENDENT OF	U4-SC	1,089,533	13,074,396
CR/D/12005	ODONGO JOSEPH	DISTRICT ENGINEER	U1E	2,250,162	27,001,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,463,780</b>

### Cost Centre : Alebtong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10823	ALANY MAX JIMMY	ASSISTANT ENGINEE	U5 Sci	644,988	7,739,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,739,856</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>94,203,636</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	38,808	4,218	38,808
District Unconditional Grant - Non Wage	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	17,480	0	17,480
Transfer of District Unconditional Grant - Wage	17,328	4,218	17,328
<i>Development Revenues</i>	592,785	185,423	542,006
Conditional transfer for Rural Water	522,006	130,501	522,006
LGMSD (Former LGDP)	20,000	5,000	20,000
Unspent balances – Conditional Grants	50,779	49,922	
<b>Total Revenues</b>	<b>631,593</b>	<b>189,641</b>	<b>580,814</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	38,808	4,218	38,808
Wage	27,058	4,218	27,058
Non Wage	11,750	0	11,750
<i>Development Expenditure</i>	592,785	61,470	542,006
Domestic Development	592,785	61,470	542,006
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>631,593</b>	<b>65,688</b>	<b>580,814</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of Q1, revenue performance was at 30% of the annual budget estimates and at 110% of the quarter's budget estimates. Revenue sources that performed well included Conditional transfers to rural water and LGMSD all at 100%

## Vote: 588 Alebtong District

### Workplan 7b: Water

and un spent balances at 186%. LGMSD and Rural water grant performed well because all that was planned for the quarter was received, Un spent balance performed well because of an additional allocation of the fund to procure a motorcycle for the department

Expenditure performance was at 10% by the end of Q1 when compared to the annual budget estimate and at 38% when compared to the quarter's budget estimate. Poor performance was registered as most of the projects required procurement of service providers/contractors which could not be finalised within the quarter.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue and expenditure for Water Sector is projected at UGX 0.581bn representing approximately 3.7% of the overall Annual Estimates. Compared to the current year budget for water, the sector will experience a slight decrease in its revenue and expenditure estimates. This is basically due to the fact that no fund is expected to be rolled from the current FY into the new FY 2015/2016.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	8		10
No. of District Water Supply and Sanitation Coordination Meetings	8		8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4		4
No. of sources tested for water quality	23		33
No. of water and Sanitation promotional events undertaken	1		2
No. of water user committees formed.	38		40
No. Of Water User Committee members trained	342		351
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8		8
No. of public latrines in RGCs and public places	1		2
No. of springs protected	4		4
No. of deep boreholes drilled (hand pump, motorised)	11		10
No. of deep boreholes rehabilitated	17		19
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7		7
<b>Function Cost (US\$ '000)</b>	<b>631,593</b>	<b>65,688</b>	<b>580,814</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>631,593</b>	<b>65,688</b>	<b>580,814</b>

#### Plans for 2015/16

The following outputs are expected by the end of the FY; 19 boreholes drilled, 19 rehabilitated, 5 stances VIP Latrine constructed and 4 springs protected. 19 water user committees established/re-established and trained, 36 water points tested for water quality and 4 quarterly performance reports produced and submitted, 4 quarterly coordination meetings organized and 2 advocacy meetings organized

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

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



# Vote: 588 Alebtong District

## Workplan 7b: Water

schemes and Alebtong T/C Flow Scheme.

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

Major off budget activities so far noted include; Rehabilitation of piped schemes of Apala, Alebtong, and Omoro to be conducted by the ministry of water and environment (WSDF-N, ERT). This is being achieved through continued lobbying and coordination. 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

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

#### 1. Acquiring land for water facilities & theft of parts

It has always not been easy to acquire land for putting up water facilities. Communities have always demanded for pay. Water accessories like solar pannels, batteries, converters and parts are major targets by thieves. A number of which are already lost.

#### 2. Poor maintainance of water facilities by community

Coupled with resistance to allocate land for water facilities and lack of ownerships is poor maintenance of installed facilities by communities. Many of water facilities have broken down and communities have failed to repair/rehabilitate

#### 3. Dry wells

In some parts of the District, it is very difficult to drill boreholes. This has always resulted into drilling dry wells.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Alebtong Alebtong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3064	Okee Emmanuel	Assistant Water Officer	U5SCI	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

#### 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	U7U	316,393	3,796,716
CR/D/10827	OTYENO BONNY	SENIOR ASSISTANT E	U4SCI	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,871,112</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>24,371,916</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	95,101	20,920	95,101

# Vote: 588 Alebtong District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to District Natural Res. - Wetlands	19,909	4,977	19,909
District Unconditional Grant - Non Wage	6,170	0	6,170
Locally Raised Revenues		105	
Multi-Sectoral Transfers to LLGs	23,412	3,769	23,412
Transfer of District Unconditional Grant - Wage	45,611	12,069	45,611
<i>Development Revenues</i>	<i>10,128</i>	<i>4,137</i>	<i>10,128</i>
LGMSD (Former LGDP)	2,000	2,000	2,000
Multi-Sectoral Transfers to LLGs	8,128	2,137	8,128
<b>Total Revenues</b>	<b>105,229</b>	<b>25,057</b>	<b>105,229</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>95,101</i>	<i>20,831</i>	<i>95,101</i>
Wage	56,881	15,338	56,881
Non Wage	38,220	5,493	38,220
<i>Development Expenditure</i>	<i>10,128</i>	<i>0</i>	<i>10,128</i>
Domestic Development	10,128	0	10,128
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>105,229</b>	<b>20,831</b>	<b>105,229</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of Q1, revenue performance was at 24% against the annual budget and at 95% against the quarter's budget estimates. This good performance when compared to the quarter's estimates was basically due to good performances in LGMSD at 400% as the department received all its LGMSD allocation for the quarter and Multi sectoral transfers at 105% as LLGs allocated more funds than was planned to the department and Conditional grant for Natural resources 100% as all the amount planned for the quarter was duly received and Un conditional grant-wage at 106% due to increase in wage utilization resulting from access to the pay roll

By the end of the quarter, expenditure performance was at 20% of the annual budget estimate while at 79% of the quarter's estimates. Good performance was registered in the performance of the wage expenditures

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue and expenditure estimates available for Natural Resources in the FY 2015/16 is estimated at 105,229m. Compared to overall Annual Budget FY 2014/2015, Natural Resources has experienced zero increase in its planned revenue allocation. The Sector's proportion to the overall Annual Budgets Estimates for the FY 2015/16 is approximately 0.62 %.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	4		8
No. of Agro forestry Demonstrations	0		3
No. of community members trained (Men and Women) in forestry management	0		00
No. of community women and men trained in ENR monitoring	20		
No. of community women and men trained in ENR monitoring (PRDP)	0		9
No. of monitoring and compliance surveys undertaken	3		9
No. of environmental monitoring visits conducted (PRDP)	0		9
<b>Function Cost (US\$ '000)</b>	<b>105,229</b>	<b>20,831</b>	<b>105,229</b>

# Vote: 588 Alebtong District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>105,229</b>	<b>20,831</b>	<b>105,229</b>

### Plans for 2015/16

Distribution of Tree-seedlings to Schools/Communities, Establishment of Biogas Unit, Establishment of Institutional Cook stove in schools, River Bank restoration in Moroto River, Training of Pre-qualified contractors, Building Capacity of the DEC, and submission of reports to MoWE.

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

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

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

Training in sustainable energy use by GIZ, Production and distribution of energy saving stoves by Life line International at subsidized prices, On-going Rural Electrification program by Government of Uganda.

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

#### 1. Lack of 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.

#### 2. Non Compliance by Individuals, Institutions, and Contractors

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

#### 3. Lack of Power in the Office

The office which currently houses the natural resources department is not connected to electricity grid and this slow down work

## Staff Lists and Wage Estimates

### Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	217,961	35,366	217,808
Conditional Grant to Community Devt Assistants Non	3,668	917	3,668

# Vote: 588 Alebtong District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Functional Adult Lit	14,478	3,620	14,478
Conditional Grant to Women Youth and Disability Gr:	13,207	3,302	13,207
Conditional transfers to Special Grant for PWDs	27,573	6,893	27,573
District Unconditional Grant - Non Wage	6,018	0	6,018
Multi-Sectoral Transfers to LLGs	53,443	300	53,443
Other Transfers from Central Government	16,294	0	16,294
Transfer of District Unconditional Grant - Wage	83,128	20,180	83,128
Unspent balances – UnConditional Grants	154	154	
<i>Development Revenues</i>	<i>364,103</i>	<i>23,422</i>	<i>364,103</i>
LGMSD (Former LGDP)	69,042	17,025	69,042
Multi-Sectoral Transfers to LLGs	7,188	0	7,188
Other Transfers from Central Government	287,873	6,397	287,873
<b>Total Revenues</b>	<b>582,064</b>	<b>58,788</b>	<b>581,911</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>217,961</i>	<i>22,177</i>	<i>217,808</i>
Wage	91,137	20,180	91,137
Non Wage	126,825	1,996	126,671
<i>Development Expenditure</i>	<i>364,103</i>	<i>0</i>	<i>364,103</i>
Domestic Development	364,103	0	364,103
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>582,064</b>	<b>22,177</b>	<b>581,911</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of Q1, revenue performance was at 10% of the annual budget estimates and at 41% against the quarter's budget estimates. This poor performance when compared to the annual budget (below 25%) was mainly due to poor performances in OGT at 0% as nothing was realised, multisectoral transfers at 1% as few LLGs located funds under the department and Unconditional grant-Non wage at 0% as the department did not receive this grant.

At the end of Q1, Expenditure performance was at 4% of the annual budget estimate and at 15% of the quarter's budget estimate. Poor performance was registered in utilisation of LGMSD that constitutes the grates percentage of the departments funds because funds could not be disbursed to groups as many of them had no met the pre-requisite requirements.

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16, the total revenue and expenditure estimates in Community Based Services will stand at UGX581.911M. Revenue estimates for Community Based Services will constitute approximately 3.44 % of the overall Annual Budget Estimates for FY 2015/16. In contrast to estimates for FY 2014/15, the sector has received a very slight decrease in its allocations from 582.064M in 2014/15 to 581.911M in 2015/16.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	11		11
No. FAL Learners Trained	3360		3360
No. of children cases ( Juveniles) handled and settled	40		20
No. of Youth councils supported	1		1
No. of women councils supported	1		1
<b>Function Cost (UShs '000)</b>	<b>582,064</b>	<b>22,177</b>	<b>581,911</b>

# Vote: 588 Alebtong District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>582,064</b>	<b>22,177</b>	<b>581,911</b>

### Plans for 2015/16

By end of 2015/16, 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, 4 women groups and 35 youth groups supported with IGA. Youth day, Disability day, Day of the Elderly, women day, and day of African child celebrated, Gender awareness campaigns and trainings conducted. 4 District Disability council meetings held. 4 women council meetings held. 4 Youth council meetings held

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

Support to disability, FAL learning, mobilization and sensitization, Youth and Women empowerment, increase in household incomes.

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

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

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

#### 1. Lack of transport means.

The Dept has no single means of Transport. This makes it very difficult to carry out effective and efficient community mobilisation for successful implementation of community programmes/projects especially CDD, YLP, PWD, FAL etc.

#### 2. Inadequate office space

Currently all the sectors are sharing one small room therefore there is no confidentiality especially when handling probation and social welfare counseling and psychosocial support.

#### 3. Inadequate budget allocation specifically unconditional grant

Activities like celebration of the day of the Elder persons was not implemented, Gender mainstreaming sensitization and some sectors with no budgetary allocation hence 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	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

**Vote: 588** Alebtong District**Workplan 9: Community Based Services****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	361,867	4,342,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,342,404</b>

**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	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Subcounty / Town Council / Municipal Division : Alebtong Town Council****Cost Centre : Alebtong District H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L58812003060	KONGA KETTY	OFFICE TYPIST	U7L	316,393	3,796,716
L53109087591	OKABO PIUS	SENIOR ASSISTANT C	U5L	519,948	6,239,376
L58813007786	AUMA DORCAS VICKY	SENIOR COMMUNITY	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,867,436</b>

**Subcounty / Town Council / Municipal Division : Aloi Sub-county****Cost Centre : Aloi Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L58812003064	AMOLO REBECCA	COMMUNITY DEVEL	U4L	601,341	7,216,092
L58812003042	OGWAL PAULINO BUA	COMMUNITY DEVEL	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,432,184</b>

**Subcounty / Town Council / Municipal Division : Amugu Sub-county****Cost Centre : Amugu Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L58812003040	AWOR HELLEN OMARA	COMMUNITY DEVEL	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

**Vote: 588** Alebtong District**Workplan 9: Community Based Services****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	U6	416,617	4,999,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,999,404</b>

**Subcounty / Town Council / Municipal Division : Awei Sub-county****Cost Centre : Awei S/ty H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L58812003043	OKIDI MOSES	COMMUNITY DEVEL	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Subcounty / Town Council / Municipal Division : Omoro Sub-county****Cost Centre : Omoro Sub-county H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L53109087593	OCWER ELIT FRANCO	COMMUNITY DEVEL	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>80,721,888</b>

**Workplan 10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	551,321	632,772	78,376
Conditional Grant to PAF monitoring	2,373	429	2,373
District Unconditional Grant - Non Wage	25,084	0	25,084
Locally Raised Revenues	4,600	423	4,600
Multi-Sectoral Transfers to LLGs	3,151	0	3,151
Other Transfers from Central Government	472,945	622,332	0
Transfer of District Unconditional Grant - Wage	43,169	9,588	43,169
<i>Development Revenues</i>	74,195	61,673	74,195
Donor Funding	56,643	57,143	56,643
LGMSD (Former LGDP)	17,110	4,277	17,110
Multi-Sectoral Transfers to LLGs	442	0	442
Unspent balances - donor		254	

# Vote: 588 Alebtong District

## Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>625,517</b>	<b>694,445</b>	<b>152,572</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	551,321	632,772	78,376
Wage	43,169	9,588	43,169
Non Wage	508,153	623,184	35,208
Development Expenditure	74,195	48,912	74,195
Domestic Development	17,552	0	17,552
Donor Development	56,643	48,912	56,643
<b>Total Expenditure</b>	<b>625,517</b>	<b>681,685</b>	<b>152,572</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of Q2, revenue performance was at 111% of the annual budget estimate and at 125% against the quarter's budget. This good performance was due to the good performances in OGT (Census funds) at 132% as more funds were disbursed over and above the planned figure, LGMSD at 100% as all what was planned for the quarter was received and donor funds at 101% as additional funds were sent to effectively roll out the Birth and death registration project of children under 5 in the district.

Expenditures were at 109% against the annual budget estimate and at 123% against the quarter's budget estimate. This good expenditure performance was due to the good performances in both wage and non-wage expenditures

### Department Revenue and Expenditure Allocations Plans for 2015/16

The expected revenue and expenditure estimates for Planning is expected to fall drastically from 625,517m in 2014/15 to 152,572m in 2015/16. The main activity that have led to the overwhelming increase in the Planning budget for 2014/15 was National Population and Housing Census. Planning will then constitute about 0.5% of the entire District Budget for FY 2015/16. Recurrent Revenue will amount to about 78,376,000shs and Development revenues will amount to 74,195,000shs. Under recurrent revenue, Unconditional Grant-wage will amount to 43,169,000shs, Unconditional Grant-Non Wage amounting to 25,084,000shs, PAF at 2,373,000shs and the local revenue is projected at 4,600,000shs. For Development Revenues, LGMSD is projected at 17,110,000 shs. Donor funding from UNICEF is also expected at 56,643,000.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4		4
No of Minutes of TPC meetings	12		12
No of minutes of Council meetings with relevant resolutions	6		6
<b>Function Cost (UShs '000)</b>	<b>625,517</b>	<b>681,685</b>	<b>152,572</b>
<b>Cost of Workplan (UShs '000):</b>	<b>625,517</b>	<b>681,685</b>	<b>152,572</b>

### Plans for 2015/16

The outputs of salaries to 4 staff (D/Planner, Population Officer, Planner, Office typist in Planning Unit at the District H/Qs for 12 months, 12 TPC meetings held with adequate attendance and minutes recorded, 15 HoDs /sectors trained on integration of population issues in development plans, the Budget 2016/2017 approved by 31st May 2015, draft budget for 2016/17 laid before council by 15th March 2014, the Integrated Annual Work plans 2016/17, approved projects displayed at various public places including all the notice boards of the 9 lower local governments, 2 LGMSD



# Vote: 588 Alebtong District

## Workplan 10: Planning

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 2015, Population data collected and disseminated, assorted office equipments procured, statistical data collected and development planning processes monitored.

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

Promotion rapid economic transformation through formulation and coordination of projects, effective implementation of district development plans, district work plans and budgets, and monitoring implementation other activities by development partners; coordination, consultation and creation of linkages between HLG, lower local governments and the communities to ensure efficient and effective allocation and management of resources for equitable benefits.

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

Skill development trainings by UBOS (on Data management, MoLG ( on Planning and budgetting in LGs) and MoFPED (on the use of LGOBT). Development Planning Processes, Monitoring and Evaluation by Plan Uganda. Support to Planning unit by UNDP.

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

#### 1. Inadequate Fundings

Unconditional Grants and Local revenue that constitutes about 70% of the Planning Revenue and Expenditures is not always realised. This means, all the planned activities budgeted for under these funds are not always conducted

#### 2. Lack of transport means for Planning, Monitoring and Evaluation.

The Unit has no proper means of transport (Vehicle) to enhance the process of Planning, data collection, monitoring and evaluation.

#### 3. Inadequate capacity to Plan at both HLG and LLG.

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Auma Irene	Office typist	U7-Upper	316,393	3,796,716
CR/D/10012	Owera John Bosco	Population Officer	U4U	798,669	9,584,028
CR/D/10918	Ochan Morris Gleins	Planner	U4U	798,669	9,584,028
CR/62/2013	Odongo Maxwell	District Planner	U2-Upper	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,352,552</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>38,352,552</b>

## Workplan 11: Internal Audit

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

# Vote: 588 Alebtong District

## Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,204	6,400	52,204
Conditional Grant to PAF monitoring	1,582	286	1,582
District Unconditional Grant - Non Wage	11,303	0	11,303
Locally Raised Revenues	3,000	1,015	3,000
Multi-Sectoral Transfers to LLGs	20,532	0	20,532
Transfer of District Unconditional Grant - Wage	15,787	5,098	15,787
<i>Development Revenues</i>	2,000	0	2,000
LGMSD (Former LGDP)	2,000	0	2,000
<b>Total Revenues</b>	<b>54,204</b>	<b>6,400</b>	<b>54,204</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,204	6,400	52,204
Wage	24,719	5,098	24,719
Non Wage	27,485	1,301	27,485
<i>Development Expenditure</i>	2,000	0	2,000
Domestic Development	2,000	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,204</b>	<b>6,400</b>	<b>54,204</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of Q1, revenue performance was at 12% of the annual budget estimate and at 47% against quarter's budget estimate. This good performance (above 25%) was due to good performances in PAF at 72%, Local revenue at 135% and Unconditional Grants-wage at 129%. Un conditional wage performed exceptionally well because two more new staff in the department were recruited which led to increased wage utilization.

At the end of Q2, expenditure performance was at 12% of the Annual budget estimates and at 47% against the Quarter's budget estimates. This good performance (above 25%) was due to the good performance in Wage expenditures at 83%. However, Non wage expenditures performed poorly.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue and expenditure estimates available for Internal Audit in the FY 2015/16 is estimated at 54.204m, of which UGX 47,860m (80.0% ) is for HLG and UGX 7.0532m (20.0%) is for LLGs. Compared to overall annual budget FY 2014/2015, Internal Audit will experience a drop of approximately 9.1% in its revenue. This drop is due to a reduction in wage allocation, since one of the staff in the Department transferred her service to OAG. The Sector's Revenue and Expenditure proportion to the overall Annual Budgets Estimates for the FY 2015/16 is approximately 0.5%.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4		4
Date of submitting Quaterly Internal Audit Reports	31/10/2014		31/10/2015
<i>Function Cost (UShs '000)</i>	<i>54,204</i>	<i>6,400</i>	<i>54,204</i>
<b>Cost of Workplan (UShs '000):</b>	<b>54,204</b>	<b>6,400</b>	<b>54,204</b>

# Vote: 588 Alebtong District

## Workplan 11: Internal Audit

### Plans for 2015/16

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 the month after the quarter. All Supplies, services and works implemented directly by the District verified.

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

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

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

The media, the IGG, Police are helping to sensitize 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 Level.

The department is being run by only 1 auditor and 2 examiners of accounts. These officers are overloaded given the fact that they had to handle their tasks both at HLG and LLG .

#### 2. Lack of Office Space

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
0000000008741	AKAO EVERLINE	EXAMINER OF ACCO	U5U	472,079	5,664,948
0000000008741	APOLO SYLVIA	EXAMINER OF ACCO	U5U	472,079	5,664,948
L58812003486	OJOM ALEX	INTERNAL AUDITOR	U4 U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,913,900</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>20,913,900</b>

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### 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 3 months.	Salaries to staff directly under Cao's office paid for 12 months.
	Staff at District H/Qs (30 Staff) mentored for better Performance.	-1 Support supervision visits of service delivery at LLG levels done	Staff at District H/Qs (30 Staff) mentored for better Performance.
	8 Support supervision visits of service delivery at LLG levels done	-All Government projects supervised and monitored.	8 Support supervision visits of service delivery at LLG levels done
	12 mgt meetings held.	-Stationeries procured	12 mgt meetings held.
	12 staff meeting held.	-Small office equipments procured	12 staff meeting held.
	Over 100 Government projects supervised and monitored.	-District compound maintained	Over 100 Government projects supervised and monitored.
	7 International, National and local functions organised.	-CAO's vehicle maintained for 3 months	7 International, National and local functions organised.
	All Office staff supervised.	-Salaries for all staff of the district processed and paid	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> <b>290,153</b>	<i>Wage Rec't:</i> 78,970	<i>Wage Rec't:</i> 290,153
	<i>Non Wage Rec't:</i> <b>105,868</b>	<i>Non Wage Rec't:</i> 30,255	<i>Non Wage Rec't:</i> 105,868
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 93	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>396,021</b>	<b>Total</b> <b>109,317</b>	<b>Total</b> <b>396,022</b>

#### Output: Human Resource Management

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	12 monthly exception & 12 paychange reports produced and submitted to public service.	-3 monthly exception & pay change reports produced and submitted to public service.	4 quarterly Performance reports produced and submitted relevant ministries
	4 quarterly Performance reports produced and submitted relevant ministries	-Q1 Performance reports produced and submitted relevant ministries	District Recruitment Plan for 2013/14 produced and submitted to Ministry of Public Service.
	District Recruitment Plan for 2013/14 produced and submitted to Ministry of Public Service.	-District Recruitment Plan for 2014/15 produced and submitted to Ministry of Public Service.	14 produced and submitted to Ministry of Public Service.
	Payroll edited, updated monthly payslip printed issued to all staff	-Payroll edited, updated monthly payslip printed and issued to all staff	Payroll edited, updated monthly payslip printed issued to all staff
	9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled		9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled
	LLG councils trained on Legislation in Lower Local Governments		LLG councils trained on Legislation in Lower Local Governments
	Technical staff inducted on planning for retirement		Technical staff inducted on planning for retirement
	LLGs mentored on the pillars of decentralisation		LLGs mentored on the pillars of decentralisation
	training needs assessments conducted		training needs assessments conducted
	District client charter produced		District client charter produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,670	<i>Non Wage Rec't:</i> 4,095	<i>Non Wage Rec't:</i> 30,670
	<i>Domestic Dev't</i> 20,218	<i>Domestic Dev't</i> 1	<i>Domestic Dev't</i> 20,218
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 50,888	<b>Total</b> 4,096	<b>Total</b> 50,888

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Alebtong District H/Qs)	Yes (Alebtong District H/Qs)	yes (Alebtong District H/Qs)
No. (and type) of capacity building sessions undertaken	2 (Mentoring TPC on OBT)	0 (Not achieved)	2 (Mentoring TPC on OBT)
	Mentoring members of District Council on management skills, roles and responsibilities)		Mentoring members of District Council on management skills, roles and responsibilities)
Non Standard Outputs:	Post graduate training for 4 council staff in D/PAM P/HRM and Financial Management	Not achieved	Post graduate training for 6 council staff in D/PAM P/HRM and Financial Management

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

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

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

% age of LG establish posts filled	75 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei)	80 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei)
Non Standard Outputs:	8 bi quarterly support supervisions done.	1 Technical support supervision done in all LLGs	8 bi quarterly support supervisions done.
	4 quarterly review meetings with sub-county staff held		4 quarterly review meetings with sub-county staff held
	4 quarterly mentoring of LLGs staff done		4 quarterly mentoring of LLGs staff done
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,935	<i>Non Wage Rec't:</i>	1,348
<i>Domestic Dev't</i>	2,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,735</b>	<b>Total</b>	<b>1,348</b>
			<b>Total</b> 25,935

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Monitoring visit in Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties conducted)	4 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties)
No. of monitoring reports generated	4 (Alebtong District H/Qs)	1 (Monitoring report generated)	4 (Alebtong District H/Qs)
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>	5,159	<i>Non Wage Rec't:</i>	244
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,159</b>	<b>Total</b>	<b>244</b>
			<b>Total</b> 5,159

#### Output: PRDP-Monitoring

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

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15	2015/16	
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	Mapping of PRDP project coordinateds using GPS.	Q1 PRDP performance Report submitted to OPM -1 Consultative Visits made to OPM H/qtrs	Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu
	Follow up of patinent issues highlighted in the monitoring reports		
	Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu		
	<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> 7,238	<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
	<b><i>Total</i> 31,639</b>	<b><i>Total</i> 7,238</b>	<b><i>Total</i> 31,639</b>

### Output: Records Management

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	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> 130	<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
	<b><i>Total</i> 5,000</b>	<b><i>Total</i> 130</b>	<b><i>Total</i> 5,000</b>

### Output: Procurement Services

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	3 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 etc	3 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.	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	-Service Providers for 2014/15 prequalified -3 monthly performance reports prepared and submitted to contracts committee	One training on Procurement planning for HoDs done
	6 members of District Contracts Committee inducted	-Stationery procured	6 members of District Contracts Committee inducted
	Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.		Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.
	Providers for 2014/15 prequalified and periodically updated		Providers for 2014/15 prequalified and periodically updated
	12 monthly performance reports prepared and submitted to contracts committee		12 monthly performance reports prepared and submitted to contracts committee
	Assorted stationeries procured		Assorted stationeries procured
	Small office equipments procured		Small office equipments procured
	1 notice board procured and installed at the Unit		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
	Post and courier services 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> 37,918	<i>Non Wage Rec't:</i> 4,721	<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
	<b>Total</b> 37,918	<b>Total</b> 4,721	<b>Total</b> 37,918

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 18,583	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 18,583
	<i>Non Wage Rec't:</i> 198,386	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 198,386
	<i>Domestic Dev't</i> 53,516	<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
	<b>Total</b> 270,486	<b>Total</b> 0	<b>Total</b> 270,485

### 3. Capital Purchases



# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	2 (Alebtong District Education Offices completed)	0 (Not planned)	0 (Not planned)
	A multipurpose hall constructed at Abia vocational school)		
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	1 (Staff house at abako Sub-county H/Qs rehabilitated)	0 (Not achieved)	0 (Not planned for)
	Retentions for rehabilitation of staff houses at Abako and Amugu S/cty H/Qs paid)		
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 491,599	<i>Domestic Dev't</i> 159,791	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 491,599	<b>Total</b> 159,791	<b>Total</b> 0

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

No. of administrative buildings constructed	4 (Twin staff houses constructed at Aloi, Akura, Abia and Awei S/cty H/Qs using low cost technologies)	2 (-Aloi Sub county head quarters partially completed -Alebtong District Education Offices (Alebtong House) partially completed)	2 (DHO Offices and District Store constructed at Alebtong District H/Qs)
	Aloi Sub-county Administration block remodeled and fully completed		
	Alebtong District Education Offices (Alebtong House) completed and its compound labelled and planted with graces)		
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	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> 325,812	<i>Domestic Dev't</i> 70,173	<i>Domestic Dev't</i> 484,539
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 325,812	<b>Total</b> 70,173	<b>Total</b> 484,539

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

No. of vehicles purchased	1 (Double pick up procured for Education department)	0 (Not planned)	0 (Not planned)
No. of motorcycles purchased	13 (motorcycles procured for 6 Sub-8 (Honda and Yamaha Motorcycles counties of Abako, Omoro, Amugu, Aloi, Town Council and Apala, Abia, Akura, Awei, Planning Unit, Administration, Finance, Natural Resources and HRO)	0 (Not planned)	0 (Not planned)
	procured for Administration (2), Finance (2) and Planning (1) departments and 3 for Sub-counties of Abia, Akura and Awei)		
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 1a. Administration

<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>	304,873	<i>Domestic Dev't</i>	105,139	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>304,873</b>	<b>Total</b>	<b>105,139</b>	<b>Total</b>	<b>0</b>

#### 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)	1 (1 Laptop procured)	0 (Not planned)
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Non Standard Outputs: 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>	5,200	<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,200</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Assorted Office furniture procured for District Offices and Council Hall Not achieved N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,353	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,353</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	30/09/2014 (Annual performance report (Final Accounts) produced and submitted to MoFPED & AG)	30/09/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Salaries for 19 Finance staff paid</li> <li>•Financial affairs of the Council prudently, efficiently and effectively managed</li> <li>•Audit Queries and Management Letters responded</li> <li>•Lawful Policies and directions of Council implemented</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>-Salaries for 19 Finance staff paid for 3 months</li> <li>-Financial affairs of the Council prudently, efficiently and effectively managed</li> <li>-District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness</li> <li>-6 Consultative visits made to the centre</li> </ul>	<ul style="list-style-type: none"> <li>Salaries for 19 staff in finance department paid for 12 months</li> <li>LLGs keep proper books of accounts.</li> <li>35% due district collected</li> <li>Financial affairs of the council effectively and efficiently managed</li> <li>Audit queries and management letters responded to.</li> <li>Lawful policies and directives of council implemented</li> <li>District &amp; LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness</li> <li>Financial policies, regulations and professional practices enforced.</li> <li>Finance staff fully responsible, fairly allocated duties, appraised and trained</li> <li>4 Quarterly Technical PAF monitoring conducted.</li> <li>At least 30 consultative visits made to the centre</li> <li>4 quarterly release advices collected from MoFPED</li> <li>Books of accounts and revenue receipts printed</li> </ul>
	<p style="text-align: right;"><i>Wage Rec't: 107,717</i></p> <p style="text-align: right;"><i>Non Wage Rec't: 75,744</i></p> <p style="text-align: right;"><i>Domestic Dev't 6,202</i></p> <p style="text-align: right;"><i>Donor Dev't 0</i></p> <p style="text-align: right;"><b><i>Total 189,663</i></b></p>	<p style="text-align: right;"><i>Wage Rec't: 24,520</i></p> <p style="text-align: right;"><i>Non Wage Rec't: 18,503</i></p> <p style="text-align: right;"><i>Domestic Dev't 0</i></p> <p style="text-align: right;"><i>Donor Dev't 0</i></p> <p style="text-align: right;"><b><i>Total 43,023</i></b></p>	<p style="text-align: right;"><i>Wage Rec't: 107,717</i></p> <p style="text-align: right;"><i>Non Wage Rec't: 75,744</i></p> <p style="text-align: right;"><i>Domestic Dev't 6,202</i></p> <p style="text-align: right;"><i>Donor Dev't 0</i></p> <p style="text-align: right;"><b><i>Total 189,663</i></b></p>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	14000000 (Alebtong District General Fund/Collection Account.)	31000000 (Alebtong District General Fund/Collection Account)	14800000 (Alebtong District General Fund/Collection Account.)
Value of Hotel Tax Collected	2000000 ( Alebtong Town Council)	0 (No hotels in the district)	00 (Nil)
Value of Other Local Revenue Collections	565505000 (Alebtong District General Fund/Collection Account)	54000000 (Alebtong District General Fund Account)	565505000 (Nil)

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Monthly/Quarterly revenue returns-Q1 revenue returns produced and produced and submitted to Council</li> <li>• District and LLGs revenue collections supervised and promptly accounted</li> <li>• Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes</li> <li>• Strategies for improved revenue collection, management and accountability enforced</li> <li>• Additional revenue sources identified and reviewed by Council</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly/Quarterly revenue returns produced and submitted to Council</li> <li>• District and LLGs revenue collections supervised and promptly accounted</li> <li>• Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes</li> <li>• Strategies for improved revenue collection, management and accountability enforced</li> <li>• Additional revenue sources identified and reviewed by Council</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly/Quarterly revenue returns produced and submitted to Council</li> <li>• District and LLGs revenue collections supervised and promptly accounted</li> <li>• Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes</li> <li>• Strategies for improved revenue collection, management and accountability enforced</li> <li>• Additional revenue sources identified and reviewed by Council</li> </ul>
	<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 <b>Total</b> 12,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 2,500	<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 <b>Total</b> 12,000

#### Output: Budgeting and Planning Services

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)	28/03/2014 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)	15/03/2016 (Draft budget 2016/2017 laid before council at Alebtong District Council Hall)
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)	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)	30/05/2015 (Annual workplan and Budget for 2015/2016 approved at Alebtong District Headquarter)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates</li> </ul>	<ul style="list-style-type: none"> <li>• Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates</li> </ul>	<ul style="list-style-type: none"> <li>• Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates</li> </ul>
	<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 <b>Total</b> 22,185	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,650 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 2,650	<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 <b>Total</b> 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)	30/09/2014 (Final Accounts submitted to OAG)	30/09/2015 (Auditor General Office, Gulu Regional Office)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council</li> <li>Accountable stationaries and books of accounts procured.</li> </ul>	<ul style="list-style-type: none"> <li>-Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council</li> <li>Accountable stationaries and books of accounts procured.</li> </ul>	<ul style="list-style-type: none"> <li>Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council</li> <li>Accountable stationeries and books of accounts procured.</li> <li>Computer and Printer for Finance Department procured</li> <li>Office stationeries procured</li> </ul>

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,572	Non Wage Rec't:	5,700	Non Wage Rec't:	17,572
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>17,572</b>	<b>Total</b>	<b>5,700</b>	<b>Total</b>	<b>17,572</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	23,669	Wage Rec't:	0	Wage Rec't:	23,669
Non Wage Rec't:	90,814	Non Wage Rec't:	0	Non Wage Rec't:	90,814
Domestic Dev't	15,970	Domestic Dev't	0	Domestic Dev't	15,970
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>130,453</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>130,454</b>

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

Wage Rec't:	110,547	Wage Rec't:	26,272	Wage Rec't:	110,397
Non Wage Rec't:	173,846	Non Wage Rec't:	23,510	Non Wage Rec't:	173,996
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>284,393</b>	<b>Total</b>	<b>49,782</b>	<b>Total</b>	<b>284,393</b>

##### Output: LG procurement management services

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	8 Contracts Committee meetings conducted.	2 Contracts Committee meetings conducted.	6 Contracts Committee meetings conducted.
	Providers for FY 2014/15 prequalified.		Providers for FY 2015/16 prequalified.
	All Contracts for FY 2014/15 awarded		All Contracts for FY 2015/16 awarded
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,298	<i>Non Wage Rec't:</i> 1,325	<i>Non Wage Rec't:</i> 5,298
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,298	<b>Total</b> 1,325	<b>Total</b> 5,298

#### Output: LG staff recruitment services

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	-Q1 report on performance of -DSC submitted to council and MoPS	4 Quarterly 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	-42 staff (1 from Administration & 41 from Education department) confirmed in service	11 staff recruited to fill vacant posts in Alebtong H/Qs
	8 staff recruited to fill vacant posts in Alebtong Town Council	-Appointments of 80 staff regularised (4-Administration & 76-from Education)	Salary for 12 months paid to Chair DSC, PHRO,HRO, office typist and attendant in the DSC office
	Salary for 12 months paid to Chair DSC, PHRO,HRO, office typist and attendant in the DSC office	-Salary for 3 months paid to HRO-DSC	
	Budgeted utilities,consumables and other logistics procured to support District service commission office operations.		
	<i>Wage Rec't:</i> 30,744	<i>Wage Rec't:</i> 1,804	<i>Wage Rec't:</i> 30,744
	<i>Non Wage Rec't:</i> 49,342	<i>Non Wage Rec't:</i> 4,218	<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
	<b>Total</b> 80,086	<b>Total</b> 6,022	<b>Total</b> 80,086

#### Output: LG Land management services

No. of Land board meetings	8 (Land board meetings conducted at Alebtong District Headquarters)	1 (Land board meetings conducted at Alebtong District Headquarters)	10 (Land board meetings conducted at Alebtong District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	50 (land applications cleared at Alebtong District Headquarters)	12 (land applications cleared at Alebtong District Headquarters)	100 (land applications cleared at Alebtong District Headquarters)
Non Standard Outputs:	N/A	Physical planning of Abako Trading centre conducted	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> 8,036	<i>Non Wage Rec't:</i> 4,139	<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
	<b>Total</b> 8,036	<b>Total</b> 4,139	<b>Total</b> 8,036

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: LG Financial Accountability

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)	1 (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)	4 (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)		
No. of LG PAC reports discussed by Council	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	0 (N/A)	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>15,256</b>	<i>Non Wage Rec't:</i>	2,840	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>2,840</b>	<b>Total</b>
				<b>15,256</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted		
	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	1 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.		
	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities	1 consultative visits made and 1 support supervision conducted	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities		
	34 consultative visits made and 4 support supervision conducted		4 support supervision conducted		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>60,688</b>	<i>Non Wage Rec't:</i>	11,308	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>60,688</b>	<b>Total</b>	<b>11,308</b>	<b>Total</b>
				<b>60,688</b>	

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

No. of District land Boards, Area Land Committees and LC Courts trained	0 (not planned)	0 (Not planned)	9 (Area land committees in Apala, Awei, Abia, Abako, Amugu, Omoro, Aloi, Alebtong T/C and Akura trained)		
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	Land at District H/Qs plotted and allocate to Developers	9 LC3 chairpersons and 9 sub-county Chiefs trained on land management at Alebtong Town Council	N/A
	9 LC3 chairpersons and 9 sub-county chiefs trained		
	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>Non Wage Rec't:</i> 7,639	<i>Non Wage Rec't:</i> 3,630	<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
	<b>Total</b> 7,639	<b>Total</b> 3,630	<b>Total</b> 31,639

#### Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY	1 Standing Committee Meeting with full attendance conducted	4 Standing Committee Meetings with full attendance conducted by the end of the FY
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,600	<i>Non Wage Rec't:</i> 5,200	<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
	<b>Total</b> 36,600	<b>Total</b> 5,200	<b>Total</b> 36,600

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 3,450	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,600
	<i>Non Wage Rec't:</i> 54,759	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 54,609
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 58,209	<b>Total</b> 0	<b>Total</b> 58,209

#### 3. Capital Purchases

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

No. and type of surveying equipment purchased	1 (Total Station procured)	0 (Not planned for in Q1)	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> 24,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,000	<b>Total</b> 0	<b>Total</b> 0

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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



# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	DNC and 9 SNCs paid salaries and gratuities for 12 months - 2 NAADS planning and review meeting held 4 quarterly Financial & Process Audit & Technical Audits and Coordination activities done - District NAADS vehicle maintained -- Capacity development for HLFO undertaken - District adaptive research and dissemination done - 4 NAADS Stakeholders Monitoring & Evaluation activities done - District Farmer supported. District NAADS vehicle comprehensively insured. 4 quarterly progress reports produced and Submitted to NAADS Secretariat	Output not achieved (Wages were not paid as NAADS staff are now managed by the centre)	DNC and 9 SNCs paid salaries and gratuities for 12 months DNC and 9 SNCs paid salaries and gratuities for 12 months - 2 NAADS planning and review meeting held 4 quarterly Financial & Process Audit & Technical Audits and Coordination activities done - District NAADS vehicle maintained
	<i>Wage Rec't:</i> <b>141,095</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 141,095
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>62,637</b>	<i>Domestic Dev't</i> 76	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>203,732</b>	<b>Total</b> <b>76</b>	<b>Total</b> <b>171,095</b>

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

No. of technologies distributed by farmer type	0 (Not planned for)	0 (Not planned)	6 (4 technologies distributed to 18 farmers in the entire district)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,673
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>29,673</b>

#### 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 Aloï)	0 (Naads programme is now managed from the centre)	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)
No. of farmers receiving Agriculture inputs	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)	0 (Naads programme is now managed from the centre)	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	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)	0 (N/A)	16000 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï I.e. that is Approx 380 farmers parish in all the 46 parishes)

# Vote: 588 Alebtong District

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of farmer advisory demonstration workshops	18 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alooi)	0 (Naads programme is now managed from the centre)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>97,552</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>97,552</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	100,518
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>100,518</b>

### 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	-Salaries of 11 staff in the production dept paid for 3 months. -Q1 review meeting held at the District Production Offices	9 staff at LLGs and 3 at the headquarters paid monthly salaries for 12 months	
	Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.	-Visits to all LLGs to witness hand over of NAADS conducted	Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.	
	4 Quarterly review meetings.		4 Quarterly review meetings.	
	4 Quarterly Support supervisory visits to sub-counties. .		4 Quarterly Support supervisory visits to sub-counties. .	
	<i>Wage Rec't:</i>	<b>119,333</b>	<i>Wage Rec't:</i>	25,407
	<i>Non Wage Rec't:</i>	<b>13,409</b>	<i>Non Wage Rec't:</i>	406
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>132,742</b>	<b>Total</b>	<b>25,813</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Collection of agricultural and marketing data & analysis.	Agricultural and marketing data collected & analysed	4 quarterly gricultural and marketing information collected& analysed
	4 quarterly Crop pest and disease surveillance in 42 parish carried out.	Q1 Crop pest and disease surveillance at parish level carried out.	4 quarterly Crop pest and disease surveillance in 42 parish carried out.
	Tour of Trade Show.	Farmers sensitized on post harvest handling in 8 Sub counties	Approximately 1000 farmers across the District trained in pest and disease management.
	Train farmers in pest and disease management.	Crop acreage estimates established	
	Office supplies procured. Office coordinated for 12 months		4 quarterly reports produced and submitted council and MAIF.
	Production and submission of quarterly reports.		4 Technical backstopping on Crop pest and disease surveillance done
	4 quarterly joint monitoring of ALREP activities conducted		
	Technical backstopping on Crop pest and disease surveillance		

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,708</b>	<i>Non Wage Rec't:</i>	4,042	<i>Non Wage Rec't:</i>	36,708
<i>Domestic Dev't</i>	<b>11,432</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,140</b>	<b>Total</b>	<b>4,042</b>	<b>Total</b>	<b>36,708</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (There are no slaughter Slabs in the District)	0 (Not planned)
No. of livestock vaccinated	30300 (300 dogs, 30,000 heads of cattle vaccinated/treated nagana, and other notifiable diseases (FMD, FMD) CBPP, ND, LSD, CCPP, PPR, etc),)	4857 (Cattle vacinated in Amugu and Omoro subcounties against	30300 (300 dogs, 30,000 heads of cattle vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc),)
Non Standard Outputs:	4 Quarterly performance Reports produced & submitted to MAAIF.	-Q1 consolidated performance reports submitted to MAAIF H/Qs. -19,404 cattle treated against	4 Quarterly performance Reports produced & submitted to MAAIF.
	693 Restocking beneficiaries identified, trained and monitored	Nagana in 8 sub counties of Omoro (3000), Akura (4915), Amugu (1500), Aloï (4560), Alebtong TC (1500), Abako (2329), Abia (1600)	693 Restocking beneficiaries identified, trained and monitored
	693 heads of cattle distributed	-FMD surveillance in Amugu and	693 heads of cattle distributed
	Awareness creation on rabies carried out in 8 primary schools	Omoro sub-counties Sensitization of primary school pupils of Arwot P/S in Awei	Awareness creation on rabies carried out in 8 primary schools
	45 Livestock procured and distributed to demo farmers	subcounty, Alanyi P/s in Abako, Amugu and Ajonyi P/S in Amugu on rabies	45 Livestock procured and distributed to demo farmers
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>55,119</b>	<i>Non Wage Rec't:</i>	1,930
<i>Domestic Dev't</i>	<b>14,960</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,079</b>	<b>Total</b>	<b>1,930</b>
<b>Total</b>			<b>60,590</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of fish ponds stocked	3 (Awei, Abako and Aloï Sub-counties)	0 (Not planned)	6 (Awei, Abako and Aloï Sub-counties)
Non Standard Outputs:	- Advisory services and training on fish farming activities - Monitoring of fish farming activities - 1 Laptop procured	-Q1 review meeting for aquaculture farmers conducted -Fish inspections conducted in Ajuri, Amugu, Alebtong and Apala markets -Data on various fish species collected in Apala market -Technical back stopping on fish pond construction conducted in Alebtong TC and Awei sub-county	1 Farmer tour organised

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,720	Non Wage Rec't:	1,227	Non Wage Rec't:	6,720
Domestic Dev't	5,080	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,800</b>	<b>Total</b>	<b>1,227</b>	<b>Total</b>	<b>6,720</b>

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

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Not planned)	500 (Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori))
Non Standard Outputs:	Training bee farmers on modern apiary management	Not achieved	50 bee farmers trained on modern apiary management

1000 Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori)

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

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	10,332	Wage Rec't:	0	Wage Rec't:	10,332
Non Wage Rec't:	14,066	Non Wage Rec't:	0	Non Wage Rec't:	14,066
Domestic Dev't	33,435	Domestic Dev't	0	Domestic Dev't	33,435
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>57,833</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>57,833</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction of a small veterinary diagnostic laboratory at Alebtong District Headquarters	Not achieved	N/A
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Extension of electricity to & wiring of Production Offices

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

#### Output: Slaughter slab construction

No of slaughter slabs constructed	0 (Not planned)	0 (Not planned)	1 (Abattoir constructed at Alebtong Town Council)
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	N/A	N/A		1 veterinary laboratory constructed at Alebtong District H/s and 2 plant clinics established
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<b>20,013</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	117 health workers in district paid salaries for 12 months.	-117 health workers in district paid salaries for 3 months.	121 health workers in district paid salaries for 12 months.
	Training of HUMCs of 13 Health Units.	-Health performance review meeting held	Training of HUMCs of 13 Health Units.
	4 quarterly Quality assurance assessment conducted	-Malaria day celebrated at Alebtong Town Council grounds	4 quarterly Quality assurance assessment conducted
	4 Quarterly health performance review meetings held	-DHT meeting held at DHO's office	4 Quarterly health performance review meetings held
	4 Quarterly health partners' meetings held	-HMIS data compilation and dissemination done.	4 Quarterly health partners' meetings held
	Support to bi-annual child days plus	-Technical Support supervision, mentorship and cohort analysis on HIV core indicators conducted	Support to bi-annual child days plus.
	Celebration of Alebtong health day.	-Health Integrated Annual Work plan 2014/2015 produced.	Celebration of Alebtong health day.
	4 DHT quarterly meetings conducted	-Political oversight supervision by CAO, LCV & Secretary Health conducted	4 DHT quarterly meetings conducted
	4 quarterly environmental health review meetings held	-Sub County Food and Nutrition Committees formed and workplans produced	4 quarterly environmental health review meetings held
	HMIS data compilation and dissemination done.	-Health Workers mentorship on Infant and Young Child Feeding and Counseling conducted	HMIS data compilation and dissemination done.
	2 quarterly HSD planning visits conducted	-Stakeholder's Sensitization and performance review meeting on IUDs conducted	2 quarterly HSD planning visits conducted
	4 quarterly Support Supervision Visits to HSDs conducted .		4 quarterly Support Supervision Visits to HSDs conducted .
	Health Integrated Annual Work plan 2014/2015 produced.		Health Integrated Annual Work plan 2014/2015 produced.
	4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas		4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas
	District Food and Nutrition Committee (district level workshop) strengthened		District Food and Nutrition Committee (district level workshop) strengthened
	9 Sub County Food and Nutrition Committees formed		9 Sub County Food and Nutrition Committees formed
	Health Workers trained on Infant and Young Child Feeding Counseling.		Health Workers trained on Infant and Young Child Feeding Counseling.
	4 Maternal & Infant Mortality Audit due to Malaria conducted		4 Maternal & Infant Mortality Audit due to Malaria conducted
	4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done		4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Alanyi Health Centre's initiated and operationalised
	Family support groups in Omoro,		Private health facilities mapped and

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Amugu, Abako and Alanyi Health Centres initiated and operationalised			trained	
Private health facilities mapped and trained			13 In charges and record assistants trained on DHIS intergrated with M-Trac and DHIS	
13 In charges and record assistants trained on DHIS intergrated with M-Trac and DHIS				
	<i>Wage Rec't:</i> <b>965,018</b>	<i>Wage Rec't:</i> 229,015	<i>Wage Rec't:</i> 965,018	
	<i>Non Wage Rec't:</i> <b>108,563</b>	<i>Non Wage Rec't:</i> 27,266	<i>Non Wage Rec't:</i> 103,827	
	<i>Domestic Dev't</i> <b>11,420</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>127,103</b>	<i>Donor Dev't</i> 557	<i>Donor Dev't</i> 105,610	
	<b>Total</b> <b>1,212,104</b>	<b>Total</b> <b>256,837</b>	<b>Total</b> <b>1,174,455</b>	

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, 5 (Omoro HCIII, Am,ugu HCIII, Amugu H/C III, Omoro H/C III Apala H/C III)	5 (Alebtong H/C IV, Abako H/C III, Adwir HCII, Oteno HCII and Abia HCII)	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)
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)	3423568 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	53694272 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
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)	39238845 (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)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>210,650</b>	<i>Non Wage Rec't:</i> 52,662	<i>Non Wage Rec't:</i> 210,650
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>210,650</b>	<b>Total</b> <b>52,662</b>	<b>Total</b> <b>210,650</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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

### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	39223 (Alanyi H/C III Aloi Mission H/C III and Abako Elim H/C II)	4358 (Alanyi HCIII(1265), Aloi Mission HCIII (2748), Abako Elim HCII (345))	39223 (Alanyi H/C III, Aloi Mission H/C III & Abako Elim H/C II)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (Alanyi HCIII (1632) and Aloi Mission (868))	544 (Alanyi HCIII (195), Aloi Mission HCIII (216), Abako Elim HCII (133))	3000 (Alanyi, Abako Elim and Aloi Mission)	
Number of inpatients that visited the NGO Basic health facilities	2000 (Alanyi, Abako Elim and Aloi Mission)	592 (Alanyi HCIII (486), Aloi Mission HCIII (106))	2500 (Alanyi, Abako Elim and Aloi Mission)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and Aloi Mission)	217 (Alanyi HCIII (118), Aloi Mission HCIII (84), Abako Elim HCII (15))	2000 (Alanyi, Abako Elim and Aloi Mission)	
Non Standard Outputs:	NA	N/A	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 18,647	<i>Non Wage Rec't:</i> 4,662	<i>Non Wage Rec't:</i> 18,647	18,647
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 32,300	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 32,300	32,300
	<b>Total</b> 50,947	<b>Total</b> 4,662	<b>Total</b> 50,947	50,947



# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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

%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)	79 (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 HCII)	85 (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. 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)	2082 (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 HCII)	10000 (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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	80 (All 608 villages in the District)	90 (All the 602 villages in the District)
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)	725 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C, Abia HCII, Adwir HCII, Oteno HCII)	10000 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)
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))	1404 (Akura H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV, Apala HCIII, Omoro HCIII)	6000 (Akura H/C II, Oteno H/C II, Amugu H/C III Abako H/C III Alebtong H/C IV Apala HCIII ( Omoro HCIII)
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)	36662 (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)	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)
No. of trained health related training sessions held.	6 (District H/Qs)	0 (Not achieved)	8 (District H/Qs)
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)	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)	94 (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)
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> 16,653	<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> 118,760	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 118,760
	<b>Total</b> 190,082	<b>Total</b> 16,653	<b>Total</b> 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>	19,230	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,230
<i>Domestic Dev't</i>	28,648	<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
<b>Total</b>	<b>51,211</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>51,211</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	30 bicycles procured 2 motorcycles procured	2 motorcycles procured
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 5. Health

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	33,493	Domestic Dev't	22,583	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>33,493</b>	<b>Total</b>	<b>22,583</b>	<b>Total</b>	<b>0</b>

#### 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			
	3 laptop computers 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	10,135	Domestic Dev't	5,100	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,135</b>	<b>Total</b>	<b>5,100</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Akura, Omoro and Apala H/Us fenced	Omoro HCIII partially fenced	3 kitchen shades constructed at Amugu, Abako & Apala health Units
	Alebtong H/C IV compound designed, Latrine at Oteno H/C II renovated, and shade constructed at Amugu H/C III		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	114,059	Domestic Dev't	11,435
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>114,059</b>	<b>Total</b>	<b>11,435</b>

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

No of staff houses rehabilitated	0 (not planned)	0 (Not planned)	8 (Staff houses at Alebtong H/C IV rehabilitated)
No of staff houses constructed	2 (1 staff house constructed at Apala HC III	0 (Staff houses at Abako , Akura H/C II and Obim H/Us partially completed)	0 (Not planned)
	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	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	172,574	Domestic Dev't	24,473
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>172,574</b>	<b>Total</b>	<b>24,473</b>

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

No of maternity wards rehabilitated	0 (Not planned for)	0 (Not planned)	0 (Not planned)
No of maternity wards constructed	1 (Maternity ward at Amugu H/C III partially completed)	1 (Maternity ward at Amugu partially completed)	0 (Not planned)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,122</b>	<i>Domestic Dev't</i>	4,863	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,122</b>	<b>Total</b>	<b>4,863</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not achieved)	2 (OPDs at Omoro HC III and Oteno HC II rehabilitated)			
No of OPD and other wards constructed	1 (Children ward at Alebtong H/C IV completed)	0 (Not achieved)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>11,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,000</b>

#### 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)	2 (OPDs at Abako H/C III and ART Clinic at Alebtong H/C IV partially completed)	1 (General Ward constructed at Apala H/C III)			
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned)	2 (OPDs at Alebtong HC IV and Amugu HC III rehabilitated)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,905</b>	<i>Domestic Dev't</i>	8,084	<i>Domestic Dev't</i>	120,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,905</b>	<b>Total</b>	<b>8,084</b>	<b>Total</b>	<b>120,000</b>

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

No of theatres constructed	2 (Theatres at Amugu H/C III and Alebtong H/C IV completed)	0 (Not achieved)	0 (Not planned)			
No of theatres rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>45,767</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,767</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	30000 (A Microscope procured for Omoro H/C III)	0 (Not achieved)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	987 (In all the 75 Govt aided primary schools)	1187 (In all the 75 Govt aided primary schools in the District)	1014 (In all the 75 Govt aided primary schools in the District)
No. of teachers paid salaries	987 (In all the 75 Govt aided primary schools in the District)	1128 (In all the 75 Govt aided primary schools in the District)	1014 (In all the 75 Govt aided primary schools in the District)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	<b>5,145,330</b>	Wage Rec't: 1,332,798	Wage Rec't: 5,145,330
Non Wage Rec't:	<b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0
Domestic Dev't	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0
Donor Dev't	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0
<b>Total</b>	<b>5,145,330</b>	<b>Total 1,332,798</b>	<b>Total 5,145,330</b>

##### 2. Lower Level Services

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

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	63792 (In 75 Govt aided primary schools in Alebtong District)	6100 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLLOLIL 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, AGUREDENGE 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
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

	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		P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S IYAMA P.S, KAKIRA P.S OGOGONG P.S, OGENGO P.S OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S ADOMA P.S, APALA P.S OBIM P.S, OLORO HIGH P.S ORUPO P.S, TELELA P.S)
	ABIA P.S AGUREDENGE 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 ANARA P.S AWINY P.S IYAMA P.S KAKIRA P.S OGOGONG P.S OGENGO P.S OLOO P.S ALELA MODERN P.S		
	ABONGODYANG P.S ADOMA P.S APALA P.S OBIM P.S OLORO HIGH P.S ORUPO P.S TELELA P.S)		

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of pupils sitting PLE	4193 (In the 75 Govt aided primary Schools)	3458 (In the 75 Govt aided primary Schools. However this is the number that registered for PLE on the assumption that they will all sit)	5000 (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, AGUREDENGE 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, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OOLORO HIGH P.S, ORUPO P.S, TELELA P.S)
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of student drop-outs	0 (Not planned)	0 (Not planned)	750 (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, AGUREDENGE 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, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of 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), AloI High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogenko (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima AloI (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)	0 (N/A ( The indicator is obtained in Q3))	150 (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, OBANGANGEO 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, ANGEN 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, AGUREDENGE 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, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>541,907</b>	<i>Non Wage Rec't:</i>	131,654	<i>Non Wage Rec't:</i>	541,907
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>541,907</b>	<b>Total</b>	<b>131,654</b>	<b>Total</b>	<b>541,907</b>

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

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



# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 6. Education

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

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

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

No. of classrooms rehabilitated in UPE	4 (Oteno P/S)	0 (Not planned)		8 (Aguredenge P/S, Iyama P/S Orupo P/S and Adyanglim P/S)
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)	0 (Not achieved)		18 (3-classroom blocks with teachers tables and chairs constructed at Aguredenge P/S, Iyama P/S Orupo P/S and Adyanglim P/S)
Non Standard Outputs:	Completion of classroom blocks at Awiny, Alira P/S, Omele modern, Ojul and Alebtong P/S	Class room blocks partially completed at Alebtong P/S, Awiny P/S, Alira P/S and Ojul P/S		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>594,193</b>	<i>Domestic Dev't</i>	51,150
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>594,193</b>	<b>Total</b>	<b>576,683</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	14 (5 stance lined latrines constructed at Apala & Amugu P/S, Alebelebe primary schools 4 stance lined latrine constructed at Alira P/S)	10 (Two 5 stance latrines at Amuria completed)		45 (Tekulo P/S Orupo P/S, Akwangkel P/S, Aloji High P/S, Alebtong P/S, Owalo P/S, Angoltok P/S, Ebule P/S and Obuo P)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)		0 (Not planned)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>39,710</b>	<i>Domestic Dev't</i>	1,293
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,710</b>	<b>Total</b>	<b>175,542</b>

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

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)		
No. of latrine stances constructed	5 (Five stance line latrine constructed at Angopet P/S)	0 (Not planned)		
Non Standard Outputs:	Not planned	N/A		

# Vote: 588 Alebtong District

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	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	12,106	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,106</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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 (15) and Tyengar P/S (10))	5 (Three seater desks supplied to Adoma P/s (15), Telela P/S (15), Oyengolwedo P/S (15), Alira P/S (15))	5 (OBIM, ALANYI P.S, IYAMA BAROPIRO P.S and OKOKOLAKO P.S)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	11,880	Domestic Dev't	8,400	Domestic Dev't	18,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>11,880</b>	<b>Total</b>	<b>8,400</b>	<b>Total</b>	<b>18,000</b>

#### 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)	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)	4 (Aguredenge P/S, Iyama P/S Orupo P/S and Adyanglim P/S)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	19,116	Domestic Dev't	29,596	Domestic Dev't	8,640
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>19,116</b>	<b>Total</b>	<b>29,596</b>	<b>Total</b>	<b>8,640</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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))	608 (The above number is for all students who registered for UCE and the assumption is all will sit)	700 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)
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))	142 (Apala SS, Aki-bua SS, Aloï SS, Alanyi Girls, Omoro SS, Fatima SS)	116 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)
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))	0 (The number to be established in Q3 after UNEB exams)	600 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)

Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	941,149	Wage Rec't:	202,552	Wage Rec't:	941,149
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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>941,149</b>	<b>Total</b>	<b>202,552</b>	<b>Total</b>	<b>941,149</b>

##### 2. Lower Level Services

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: 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))	2440 (Alanyi SS (210), Amugu SS (493), Omoro SS (144), Aki Bua Comp.(330), Fatima Aloï Comp. (442), Aloï SS (226), Apala SS (595).)	2600 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)
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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>364,644</b>	<b>91,219</b>	<b>364,644</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	30 desks supplied to Amugu SS	30 desks supplied to Amugu SS	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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,600</b>	<b>4,612</b>	<b>0</b>

#### 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)	22 (Tertiary school instructors at Amugu Agro Technical Insitute)	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	266 (Amugu Agro Technical Insitute)	361 (Amugu Agro Technical Insitute)	350 (Amugu Agro Technical Insitute)
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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>228,340</b>	<b>41,916</b>	<b>228,340</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	1 unit of 2 classroom block constructed at Abia Massacre Memorial Vocational School	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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>68,000</b>	<b>0</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Workshop at Abia Vocational completed	Workshop at Abia Vocational completed	N/A
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# Vote: 588 Alebtong District

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,283</b>	<i>Domestic Dev't</i>	11,883
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,283</b>	<b>Total</b>	<b>11,883</b>

### 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.	-Q1 Performance Report submitted to Ministry of Education & Sports. -1 Girl sponsored for Post Secondary Education under PRDP	4 Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports.
	PLE properly administered and supervised.	-Monthly salaries paid to SEO, EO-SNE, Office Typist and attendant and SIS, Inspector of Schools for 3 months.	PLE properly administered and supervised.
	5 PRDP Girls sponsored for Post Secondary Education,	-All the 75 government aided primary schools inspected and monitored	5 PRDP Girls sponsored for Post Secondary Education,
	1 exchange visit organised for Headteachers and Key District stakeholders		1 exchange visit organised for Headteachers and Key District stakeholders
	Monthly salaries and paid to 6 staff for 12 months.		Monthly salaries and paid to 6 staff for 12 months.
	2 laptops,2 external drives,1 color printer procured		2 laptops,2 external drives,1 color printer procured
	<i>Wage Rec't:</i> <b>56,800</b>	<i>Wage Rec't:</i> 11,580	<i>Wage Rec't:</i> 56,800
	<i>Non Wage Rec't:</i> <b>37,674</b>	<i>Non Wage Rec't:</i> 16,133	<i>Non Wage Rec't:</i> 38,549
	<i>Domestic Dev't</i> <b>8,500</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>102,974</b>	<b>Total</b> <b>27,714</b>	<b>Total</b> <b>95,349</b>

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

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)	9 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS, Olive branch high School)	8 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of 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 2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Teongora P/S, Owalo 3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S 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)	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, Teongora P/S, Owalo 3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S 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)	75 (Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S, Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Teongora P/S, Owalo, 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, 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, Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S, 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, 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, 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 inspection reports provided to Council	4 (Inspection reports provided to Alebtong District Local Council.)	1 (Q1 inspection report given to Alebtong District Local Council.)	4 (Inspection reports provided to Alebtong District Local Council.)
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)	1 (Amugu Agro Technical Insitute)	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)

# Vote: 588 Alebtong District

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties	Not achieved	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,807</b>	<i>Non Wage Rec't:</i>	6,745
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,807</b>	<b>Total</b>	<b>6,745</b>

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

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

Non Standard Outputs:	4 motorcycles procured	2 motorcycles procured		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>52,259</b>	<i>Domestic Dev't</i>	28,077
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>52,259</b>	<b>Total</b>	<b>28,077</b>

##### 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	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,720</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,720</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	1 book shelve procured	Not achieved		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

#### Function: Special Needs Education

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 6. Education

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

#### Output: Other Capital

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

### 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 training-Salaries paid to 10 staff in the and workshops department for 3 Months -Payments of Monthly salaries to 11 -Q4 report submitted to the UNRA staff in Engineering Department for H/Qs -4 quarterly reports submitted to the held ministry District /sub-county Road Committees established 4 Quartely road committee meetings-2 held Plnats and vehicls maintained 12 Quartely supervisory visits made to all road project sites	-1 District Road Committee meeting -1 District Plant 1 tipper lorry and 2 pick ups maintained in running condition -2Technical supervision visits made on road project sites -Road gangs recruited	Staff Development through trianing and workshops -Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months -4 quarterly reports submitted to the ministry District /sub-county Road Committees established 4 Quartely road committee meetings held Plnats and vehicls maintained 12 Quartely supervisory visits made to all road project sites			
	<i>Wage Rec't:</i>	<b>88,979</b>	<i>Wage Rec't:</i>	42,146	<i>Wage Rec't:</i>	88,979
	<i>Non Wage Rec't:</i>	<b>151,845</b>	<i>Non Wage Rec't:</i>	23,944	<i>Non Wage Rec't:</i>	146,030
	<i>Domestic Dev't</i>	<b>20,188</b>	<i>Domestic Dev't</i>	2,406	<i>Domestic Dev't</i>	25,269
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>261,012</b>	<b>Total</b>	<b>68,496</b>	<b>Total</b>	<b>260,278</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Supervision of CAIIP 2 projects 6 communities mobilised to undertake implementation of CAIIP projects	-Communities sensitized on enviromental mitigation measures -Compliance on enviromental mitigation measures monitored -CAAIP documents submitted to office of the Solicitor General	Supervision of CAIIP 2 projects 4 communities mobilised to undertake implementation of CAIIP projects
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	2,034
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>2,034</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	12,519
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>12,519</b>

### 7a. Roads and Engineering

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	8 (Culvert installation at Lela Atepo 0 (Not planned) in Awei, Acogo swamp in Alo, Alikmola Swamp in Abako, Alerwang bediwo in Abia, Awar Swamp in Apala, Obuo Bridge in Omoro, Adwolo Swamp in Amugu and Inangapat Swamp in Akura)	0 (Not planned)	9 (BottAkura, Awei, Abia, Alo, Alenecks in Apala, Abako, Omoro and Amugu sub-counties)
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Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>67,102</b>	<i>Domestic Dev't</i>	67,502
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>67,102</b>	<b>Total</b>	<b>67,502</b>

##### 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))	2 (Odwe JB Road (1.5Km))	10 (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	14 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, Okodiatur roads.)	2 (Odwe JB Road (1.5Km))	16 (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	Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road done	N/A

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>97,810</b>	<i>Domestic Dev't</i>	16,695
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>97,810</b>	<b>Total</b>	<b>16,695</b>

##### 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, Ogini RH-Ogengo P/S, 3 in Town Council, Alikmola swamp Alerwangbed iwo, Inagapat Swamp Acogo swamp)	16 (Box culvert installed at Anwongipicu and Okut swamps)	18 (bottlenecks in Abako, Amugu, Omoro, Awei, Apala, Abia, Akura and Alo Sub-counties cleared)
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Adwolo Swamp			
	Awar Swamp			
	Lela Atepo			
	Otedolyel Swamp)			
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>714,707</b>	<i>Domestic Dev't</i>	69,716
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>714,707</b>	<b>Total</b>	<b>69,716</b>
				<b>337,036</b>

### Output: District Roads Maintenance (URF)

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-Olaaicak-.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))	0 (Not achieved)	33 (roads in Omoro, Amugu, Abako and AloI sub-counties periodically maintained)	
No. of bridges maintained	0 (Not planned)	0 (N/A)	1 (Okuru bridge repaired)	
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),Te cwao (Kakira Junction)-Anyanga HCII (10km) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km))	37 (Yat amenya-Omele TC (05km), Awei TC-Bar Opiro rd (2km), Adwong pur mot-Abako TC (3km), Oloo jn-Omoro rd (2 km), Okuru TC-Omoro rd (4km), Omoro HCIII- Bar Opiro rd (4 km), Omoro TC- Obangangeo (2km), Angetta TC- Obuu rd (2 km), Teamyel-Ogini rd (2 km), Olengo TC-Anara rd (4 km), Agweng church - AloI barracks (2 km), AloI TC-Amuria P/S (4 km))	247 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC- Amugu Sub-County 11 Awei TC- Engwenya TC5 Amugu Sub-County-Okokolako 8.0, Iyama-Pida Okuru16, Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te cwao (Kakira Junction)-Anyanga HCII (10km) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km))	
Non Standard Outputs:	N/A	-Abako-Opunu market and Omoro Angicakide roads partially completed -Retentions for Anara and Okuru-Iyama roads paid		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,677,297</b>	<i>Domestic Dev't</i>	75,354
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,677,297</b>	<b>Total</b>	<b>75,354</b>
				<b>339,418</b>

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

Non Standard Outputs:

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	<b>27,734</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	27,734
<i>Non Wage Rec't:</i>	<b>5,815</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,815
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,781
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,549</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>43,330</b>

#### 3. Capital Purchases

##### Output: Bridges for District and Urban Roads

Non Standard Outputs:	Construction of Moroto bridge on Aloi corner - Omoro bdr road	Not achieved		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>540,357</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>540,357</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Purchase of wooden office chairs, wooden office tables	N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,781</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,781</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.	-Salaries for DWO, and Borehole Maintenance Technician paid for 3 months.	payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.	
	4 Quarterly performance reports submitted to MWE, Kampala	-Q1 performance reports submitted to MWE, Kampala	4 Quarterly performance reports submitted to MWE, Kampala	
	8-10 Consultations made with different stake holders.	-2 Consultations made MoWE -1 Planning and advocacy meeting at sub-county level conducted	8-10 Consultations made with different stake holders.	
	Routine supervision and coordination done		Routine supervision and coordination done	
	Planning and advocacy meetings at district and sub-county levels conducted		Planning and advocacy meetings at district and sub-county levels conducted	
	<i>Wage Rec't:</i> 17,328	<i>Wage Rec't:</i> 4,218	<i>Wage Rec't:</i> 17,328	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 23,322	<i>Domestic Dev't</i> 5,971	<i>Domestic Dev't</i> 23,023	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 44,650	<b>Total</b> 10,189	<b>Total</b> 44,350	

### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	8 (4- Quarterly coordination meetings held at District H/Qs.	1 (Q1 water supply and coordination meeting held at District Engineering Offices)	8 (4- Quarterly coordination meetings held at District H/Qs.	
	-4 Extension Workers meetings held at District H/Qs)		-4 Extension Workers meetings held at District H/Qs)	
No. of sources tested for water quality	23 (Old water sources in the District randomly selected)	0 (Not achieved)	33 (Old water sources in the District randomly selected)	
No. of water points tested for quality	0 (Already planned)	0 (Not planned)	0 (Already planned)	
No. of supervision visits during and after construction	8 (Supervision visits made during and after construction of water points)	0 (Not achieved)	10 (Supervision visits made during and after construction of water points)	
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 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county 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:	Assessment of water sites	Not achieved		
	<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> 40,182	<i>Domestic Dev't</i> 10,496	<i>Domestic Dev't</i> 40,182	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 40,182	<b>Total</b> 10,496	<b>Total</b> 40,182	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)	0 (Not planned)	
No. Of Water User Committee members trained	342 (17 New bore hole sites, 4 protected spring sites & 17 rehabilitated borehole sites.)	45 (New water sites in Apala, Akura and Aloi Sub-counties)	351 (17 New bore hole sites, 4 protected spring sites & 19 rehabilitated borehole sites.)	

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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))	0 (Not planned)	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county))	
No. of water user committees formed.	38 (21 new water user committees formed for all the new water points, 17 WUCs reactivated)	5 (Water user committees formed for 5 new water points)	40 (21 new water user committees formed for all the new water points, 19 WUCs reactivated)	
	38 communities sensitised to meet criytical requirements		40 communities sensitised to meet criytical requirements	
	23 WUCs, communities and primary schools trined in participatory monitoring and planning)		23 WUCs, communities and primary schools trined in participatory monitoring and planning)	
No. of water and Sanitation promotional events undertaken	1 (Water day celebrated)	0 (Not planned)	2 ( Water day celebrated Baraza on water supply conducted in Apala and Amugu trading centres)	
Non Standard Outputs:	Sanitary survey done in 23 water points	Sanitary survey done in 20 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> 14,680	<i>Domestic Dev't</i> 3,527	<i>Domestic Dev't</i> 33,382	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,680	<b>Total</b> 3,527	<b>Total</b> 33,382	

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	9,730	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,730
<i>Non Wage Rec't:</i>	7,750	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,480</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,480</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 motorcycle procured for the water office

<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>	13,142	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>13,142</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: 1 laptop procured  
1 printer procured

1 laptop procured for the sector

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,700	Domestic Dev't	2,449	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,700</b>	<b>Total</b>	<b>2,449</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	1 Office table and 2 office chairs procured	Not achieved			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (One block of 5 stance latrine constructed at Apala trading Centre 5 stance latrine at Amugu T/C completed)	0 (Not achieved)		2 (2 blocks of 5 stance latrines constructed at Abako and Omoro Trading Centre's)	
Non Standard Outputs:	N/A	N/A		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,250	Domestic Dev't	0	Domestic Dev't	28,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,250</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,000</b>

#### Output: Spring protection

No. of springs protected	4 (Springs protected at Abako, Amugu, Omoro and Awei Sub-counties Retentions for spring protection paid)	0 (Retentions for 11 protected springs paid)		4 (Springs protected at Abia, Amugu, Apala and Akura Sub-counties)	
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	22,500	Domestic Dev't	2,473	Domestic Dev't	22,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>2,473</b>	<b>Total</b>	<b>22,500</b>

#### Output: Borehole drilling and rehabilitation

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 Otero, Ongom B, Oteno p/s Lobongic and Ryekober village. Amugu Agro Tech. Institute Retentions for drilling of 10 boreholes and rehabilitation of 8 boreholes paid)	0 (Retentions for 8 bore holes paid)		10 (Boreholes drilled and installed at Abako, Awei, Amugu, Omoro, Apala, Abia, Alo, Akura rehabilitated (specific locations are yet to be determined))	
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of 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)	3 (3 Boreholes rehabilitated in Abako, Omoro ang Amugu sub counties)	19 (Boreholes in Abako, Awei, Amugu, Omoro, Apala, Abia, AloI, Akura rehabilitated (specific locations are yet to be determined))	
Retentions for Borehole drilling, Rehabilitations)				
Non Standard Outputs:	N/A	Assessment for 16 boreholes 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> 302,119	<i>Domestic Dev't</i> 17,632	<i>Domestic Dev't</i> 264,719	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 302,119	<b>Total</b> 17,632	<b>Total</b> 264,719	

### 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)	0 (Retention for drilling 3 Bore holes paid)	7 (Deep boreholes drilled in Omoro, Abak and Amugu S/cties)	
Retentions for drilling of 5 boreholes and rehabilitation of 7 boreholes paid)				
No. of deep boreholes rehabilitated	0 (Not planned)	2 (2 Bore holes rehabilitated in Amugu and Abako s/ties)	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> 152,031	<i>Domestic Dev't</i> 5,780	<i>Domestic Dev't</i> 130,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 152,031	<b>Total</b> 5,780	<b>Total</b> 130,200	

## 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	-Monthly salaries paid to 5 staff in the Dept for 3 months -Stationery procured for the department	Monthly salaries paid to 5 staff in the Dept for 12 months.	
	4 Coordination with the Ministry during planning and reporting done	-1 File shelve and office printer procured	4 Coordination with the Ministry during planning and reporting done.	
	demonstration plots established in Amugu, Abia and Apala		Demonstration plots established in Amugu, Abia and Apala	
	<i>Wage Rec't:</i> 45,611	<i>Wage Rec't:</i> 12,069	<i>Wage Rec't:</i> 45,611	
	<i>Non Wage Rec't:</i> 6,429	<i>Non Wage Rec't:</i> 380	<i>Non Wage Rec't:</i> 2,172	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 52,040	<b>Total</b> 12,449	<b>Total</b> 47,783	

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Tree Planting and Afforestation

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)	2 (500 tree seedlings distributed to each of four women headed households, i.e. two in Abako and two in Omoro and the respective administrative units (100 each))	8 (Apala, Amugu and Abia sub-counties)
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not planned)	()
Non Standard Outputs:	Establishment of a tree nursery of 40,000 seedlings in Aki bua S.S in Abako sub county	Not achieved	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> 4,500	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,172
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,500	<b>Total</b> 2,000	<b>Total</b> 4,172

#### 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)	0 (Not planned)	00 (Nil)
No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not planned)	3 (Apala, Amugu and Abia sub-counties)
Non Standard Outputs:	Nil	N/A	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,829
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 8,829

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)	()
No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (Not planned)	()
Non Standard Outputs:	Community boundary demarcation of one identified wetland	Not achieved	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,227	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,227	<b>Total</b> 0	<b>Total</b> 0

#### 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)	9 (-Police officers trained on wetland laws -Capacity building of LEC on their roles and responsibilities)	()
Non Standard Outputs:	N/A	N/A	

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,081	<i>Non Wage Rec't:</i>	2,613	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,081</b>	<b>Total</b>	<b>2,613</b>	<b>Total</b>	<b>0</b>

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

No. of community women and men trained in ENR monitoring 0 (Not planned) 0 (Not planned) 9 (Local Environment Committees the 9 Lower Local Government)

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

Not achieved

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,820	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,820</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

#### 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.) 0 (Not achieved) 9 (Local Environment Committees the 9 Lower Local Government)

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>	1,022	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,906
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,022</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,906</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 0 (Not planned) 0 (Not planned) 9 (All 9 LLGs (Awei, Abako, Akura, Aloï, Abia, Apala, Amugu, Omoro, Alebtong T.C.))

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>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:



# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 11,270	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,270	
	<i>Non Wage Rec't:</i> 12,141	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,141	
	<i>Domestic Dev't</i> 8,128	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,128	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 31,540	<b>Total</b> 0	<b>Total</b> 31,539	

## 8. Natural Resources

## 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	-Monthly salaries paid to 3 ACDOs, 1 SACDOs & 7 CDOs, SCDO and 1 office typist for 3 month -First quarter report produced and submitted to MoGLSD -1 Consultative visit on Youth livelihood and child help line project made to MoGLSD -CBO and groups within the district assessed and registered	4 quarterly DVOCC meetings held 4 Quarterly reports produced Salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months International day of the disabled, International day of the older persons and International labour day celebrated
	10 Consultative visits made 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		
	CDD Groups assessed and 9 groups vetted to to benefit from CDD fundings		
	Stationary procured		
	<i>Wage Rec't:</i> 83,128	<i>Wage Rec't:</i> 20,180	<i>Wage Rec't:</i> 83,128
	<i>Non Wage Rec't:</i> 6,234	<i>Non Wage Rec't:</i> 620	<i>Non Wage Rec't:</i> 6,234
	<i>Domestic Dev't</i> 3,451	<i>Domestic Dev't</i> 0	<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
	<b>Total</b> 92,813	<b>Total</b> 20,801	<b>Total</b> 92,813

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (active community development officers in Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong Council)	11 (active community development officers in Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	Quarter one Performance review meeting for CDOs/ACDOs conducted at CBS department	4 Quarterly Review Meetings for CDOs/ACDOs 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> 3,668	<i>Non Wage Rec't:</i> 275	<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
	<b>Total</b> 3,668	<b>Total</b> 275	<b>Total</b> 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), Aloï (11 FAL Classes),	3358 (FAL learners trained across the District. Abia ( 9 FAL classes), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes),	3360 (FAL learners trained across the District. Abia ( 9 FAL classes), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes),
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	
Non Standard Outputs:	N/A	70 FAL instructors trained and refreshed on for skills enhancement	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,478</b>	<i>Non Wage Rec't:</i>	551
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,478</b>	<b>Total</b>	<b>551</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	14,478
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>14,478</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	40 ( Childern cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)	0 (Not achieved)	20 ( Childern cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)	
Non Standard Outputs:	Youth Livelihood Projects appraised District stake holders sensitized on YLP Monitoring and technical supervision of YLP	Not achieved	35 youth groups across the district supported with IGA under youth livelihood project	
	35 youth groups across the district supported with IGA under youth livelihood project			
	Stationeries procured			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,794</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>287,873</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>300,667</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	12,794
			<i>Domestic Dev't</i>	287,873
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>300,667</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (Alebtong District Youth Council)	1 (Alebtong District Youth Council)	
		(The activity was achieved with support from development partners and had no financial implication on the district))		
Non Standard Outputs:	2 youth Groups supported with IGA capital fund	-District Youth Council meeting held at Youth Council Office -DOVCC meetings held at Alebtong district hqtrs -Youth mobilised for youth programmes (The activity was achieved with support from development partners and had no financial implication on the district)	International Youth Day & Day of African Child celebrated	
	International Youth Day & Day of African Child celebrated			
	4 District Youth Council meeting held			
	4 quarterly DVOCC meetings held			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,062</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,062</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,062
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,062</b>

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	Economic support to 45 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will receive 533.000=	Not achieved	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		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>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> 0	<i>Non Wage Rec't:</i> 30,293	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,293	<b>Total</b> 0	<b>Total</b> 30,293	

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

No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	0 (Not achieved)	1 (Alebtong District Women Council supported with IGA capital fund)	
Non Standard Outputs:	5 women groups with IGA capital fund	-One Women Council review meeting on Women development programmes held	5 women groups with IGA capital fund	
	4 quarterly review meetings for women council conducted		4 quarterly review meetings for women council conducted	
	1 women day celebrated		1 women day celebrated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,862	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 8,708	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,862	<b>Total</b> 250	<b>Total</b> 8,708	

### 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	Not achieved	11 CDDgroups supportrd in Apala, Abia, Akura, Abako, Aloi, 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> 0	<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	
	<b>Total</b> 65,591	<b>Total</b> 0	<b>Total</b> 65,591	

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

Non Standard Outputs:

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>				
	Wage Rec't: 8,009	Wage Rec't: 0	Wage Rec't: 8,009	
	Non Wage Rec't: 45,434	Non Wage Rec't: 0	Non Wage Rec't: 45,434	
	Domestic Dev't 7,188	Domestic Dev't 0	Domestic Dev't 7,188	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 60,631</b>	<b>Total 0</b>	<b>Total 60,631</b>	

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.	-Monthly salary paid to the District Planner, Population Officer, Planner, and Office Typist for 3 months -Office Operation and coordination expenses. -Q4 Performance report submitted to MoFPED	9 Lower Local Government and 11 Departments/sector Internally Assessed on Minimum Conditions and Performance Measures.  Airtime and Internet  Office Operation and Coordination Expenses.
	Office Operation and coordination expenses.		
	Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months		Monthly Salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months
	Supervision, certification of LGMSD Projects done		Supervision, and certification of LGMSD Projects done
	Wage Rec't: 43,169	Wage Rec't: 9,588	Wage Rec't: 43,169
	Non Wage Rec't: 8,150	Non Wage Rec't: 429	Non Wage Rec't: 8,150
	Domestic Dev't 4,000	Domestic Dev't 0	Domestic Dev't 4,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 55,319</b>	<b>Total 10,017</b>	<b>Total 55,319</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (monthly TPC meeting conducted at Alebtong District H/Qs)	3 (3 monthly TPC meeting conducted at Alebtong District H/Qs)	12 (Monthly TPC minutes taken during the TPC meeting)
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))	1 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication))	6 (Nil)
No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner and Secretary))	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

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	-LGMSD reports produced and submitted to MoLG within the 1st month of Q2	Budget Conference Held at the District Headquarter.  Monitoring the implementation of DDP
	Draft Budget for 2015/16 prepared and laid before council by 15th March 2013:		Budget desk meeting Held at the District Headquarter.
	Annual Budget for 2015/16 approved by council by 31st May 2014		Technical Planning Committee meeting held at the district headquarter.
	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 budget performance reports (OBT) and 4 quarterly LGMSD reports produced within the 1st month of the next quarter and submitted to MoFPED, OPM, and MoLG
	4 Quarterly mentoring of LLGs on LGMSD and OBT carried out		Draft Budget for 2016/17 prepared and laid before council by 15th March 2016:
	certification and appraisal of LGMSD carried out		Annual Budget for 2016/17 approved by council by 31st May 2014
	2nd DDP developed		BFP 2016/17 prepared and submitted by Nov 2016, Draft Form B for 2016/17 prepared and submitted by 30th April 2016 and Performance Contract Form B for 2016/2017 prepared and submitted by 30th June 2016 with copies distributed to Council and HoDs
			4 Quarterly mentoring of LLGs on LGMSD and OBT carried out
			certification and appraisal of LGMSD project 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> 15,607	<i>Non Wage Rec't:</i> 423	<i>Non Wage Rec't:</i> 16,607
	<i>Domestic Dev't</i> 4,560	<i>Domestic Dev't</i> 0	<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
	<b>Total</b> 20,167	<b>Total</b> 423	<b>Total</b> 21,167

#### Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract 2013/2014 produced.	Not achieved	District Statistical Abstract 2015/2016 produced. 11 Sectoral Statistical data updated.
	2 staff in Planning Unit trained on statistical computer applications		3 staff in Planning Unit trained on statistical computer applications

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,400</b>

#### Output: Demographic data collection

Non Standard Outputs:	- Population data collected analysed, interpreted and disseminated	- District stakeholders oriented and sensitized on Birth and death registration	- Population data collected analyzed, interpreted and disseminated
	- 11 HoDs oriented on integration of population factors into development planning process	- Notifiers, LCIs, VHTs and PDCs trained on Birth and Death Registration programme	- 11 HoDs oriented on integration of population factors into development planning process
	- District Population status report produced and disseminated	- Social mobilization to promote BDR conducted	- District Population status report produced and disseminated
	6 radio talk shows on census conducted.	- Children under five registered and Data captured in the BDR data base	- District Population status report produced and disseminated
	District census Committee established	- OVC data collected and captured into the OVC data base	- Radio talk shows on population conducted
	9 Sub-county Census task Force formed		- Facilitate birth registration in 608 villages.
	census conducted in the entire district		- Monitor MVRS processes in parishes
	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 Boirth certificates issued to children under 5 years		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>476,845</b>	<i>Non Wage Rec't:</i>	622,332	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>56,643</b>	<i>Donor Dev't</i>	48,912	<i>Donor Dev't</i>	56,643
<b>Total</b>	<b>533,488</b>	<b>Total</b>	<b>671,245</b>	<b>Total</b>	<b>56,643</b>

#### Output: Project Formulation

Non Standard Outputs:	All projects appraised project identified	Not achieved	All District projects appraised project identified
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Development Planning

Non Standard Outputs:	Not planned	Quartely monitoring of the implementation of the second DDP at both LLG and HLG. Monitoring the activities of the development partners as per Memorandum of understanding
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,051
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	442
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,493</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out	Not achieved	2 Political monitoring of project implementation in Ajuri & Moroto counties carried out
	2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out		2 Technical monitoring of all project sites in Ajuri & Moroto Counties carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,151	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	442	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,593</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	1 digital camera and 3 office chairs, Not achieved 2 filling cabinets procured	Procuring of 3 packets of anti viruses, Laptops, solar equipments, MIS software and Internet facilities and any other ICT related infrastructures.
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,550	Domestic Dev't	0	Domestic Dev't	3,550
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,550</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,550</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salary paid to District Internal Auditor and 1 examiner of accounts for 12 months.	-Monthly salary paid to District Internal Auditor and 1 Examiner of accounts for 3 months. -1 consultative visit made to OAG	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.		Cost of office coordination and operations met for 12 months.
	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
	Wage Rec't: 15,787	Wage Rec't: 5,098	Wage Rec't: 15,787
	Non Wage Rec't: 7,821	Non Wage Rec't: 286	Non Wage Rec't: 7,821
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 23,608</b>	<b>Total 5,384</b>	<b>Total 23,608</b>

#### 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 month after the quarter.)	31/10/2014 (Not achieved)	31/10/2015 (Quaterly reports submitted to CAO and Auditor General every 15th of the next month after the quarter.)
No. of Internal Department Audits	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of FY	1 (Q1 internal audit for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out)	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of FY
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	-Special audit carried out in Angem, Amuria and Angicakide Primary schools -Books of accounts of Abako, Amugu and Omoro HCIIIs audited -Physical verification of 10 project sites in the district carried out -Supplies of Census training materials, construction materials for Abia Memorial Institute from OPM, Construction materials for Amugu HCIII, Abako HCIII and Akura HCII and Alira P/S verified	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



# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>11. Internal Audit</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,064</b>	<i>Non Wage Rec't:</i>	1,015
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,064</b>	<b>Total</b>	<b>1,015</b>
<i>2. Lower Level Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>8,932</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,600</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,532</b>	<b>Total</b>	<b>0</b>
	<i>Wage Rec't:</i>	<b>8,555,271</b>	<i>Wage Rec't:</i>	2,068,134
	<i>Non Wage Rec't:</i>	<b>3,496,523</b>	<i>Non Wage Rec't:</i>	1,145,306
	<i>Domestic Dev't</i>	<b>7,219,088</b>	<i>Domestic Dev't</i>	774,261
	<i>Donor Dev't</i>	<b>334,806</b>	<i>Donor Dev't</i>	49,469
	<b>Total</b>	<b>19,605,688</b>	<b>Total</b>	<b>4,037,170</b>
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	8,555,271
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,030,738
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	3,974,797
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	313,313
	<b>Total</b>		<b>Total</b>	<b>15,874,119</b>