

Vote: 588 Alebtong District

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Foreword

Opio Leonard Ojok: Ag. CHIEF ADMINISTRATIVE OFFICER

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	451,691	208,440	363,691
2a. Discretionary Government Transfers	2,516,166	880,721	3,668,928
2b. Conditional Government Transfers	12,090,423	5,579,095	12,541,807
2c. Other Government Transfers	2,068,994	1,166,349	560,265
3. Local Development Grant		399,108	0
4. Donor Funding	259,546	218,171	168,298
Total Revenues	17,386,819	8,451,883	17,302,989

Revenue Performance in 2015/16

Against an annual revenue estimates of 16.8bn, by end of Q1 total revenue was approx. shs 4.2bn representing 26%. However, of the above revenue, approx. 0.4bn were unspent balances of conditional grants, which were returned to the treasury by the end of July. This explains why OGT performed quite well up to 47%

Performances of Local revenue and donor funding were good. For LR, this was mainly due to LST which is collected in Q1, bid application fees during prequalification and call for proposals and land fees and for donor funding was mainly because sources meant for mass measles campaign were released at once.

Planned Revenues for 2016/17

The available amount of resources projected for FY 2016/17 is approx. sh.17.3bn representing a decrease of approx 0.5% when compared to the current FY. This is mainly due to decrease in donor funding by 35% as donors like SDS, Unicef & pace have scaled down their programmes in the district and LLR by approx. 19% in a bid to make more realistic projections. Central government transfer will increase by 0.3% relative to the current FY budget.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,364,765	557,476	2,003,599
2 Finance	354,464	171,862	282,602
3 Statutory Bodies	1,136,317	286,272	495,873
4 Production and Marketing	415,023	111,501	1,341,850
5 Health	2,353,004	1,285,178	1,735,333
6 Education	8,733,301	3,710,162	9,010,532
7a Roads and Engineering	1,476,763	548,204	1,137,502
7b Water	636,066	70,419	466,657
8 Natural Resources	118,352	50,552	108,641
9 Community Based Services	585,512	247,166	507,705
10 Planning	160,622	38,462	160,966
11 Internal Audit	52,630	22,955	51,731
Grand Total	17,386,819	7,100,209	17,302,989
Wage Rec't:	8,804,933	4,310,457	9,806,687
Non Wage Rec't:	4,010,154	1,552,789	4,204,649
Domestic Dev't	4,312,187	1,024,058	3,123,355
Donor Dev't	259,546	212,905	168,298

Expenditure Performance in 2015/16

Expenditure performance was approx. 3.8bn representing 84% of the budget released and 22% of the annual estimates.

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The expenditure performance remained low because capital projects were still under procurement.

Planned Expenditures for 2016/17

Like revenue, total expenditure for the FY 2016/17 falls short of the current year plan by approx. 0.78% based on the reasons given above. Most of the development funds planned by lower local governments focuses on improving livelihood and improving people's incomes. This is the main reason why sectors like Production, Natural Resources, Education and Community Based Services have great increases in their capital expenditure plans while that of others have dwindled.

Challenges in Implementation

Inadequate transport and communication facilities for distribution of medical supplies and drugs, monitoring and supervision of programme implementation. Being a rural district, communication facilities like Post Office services, internet, and computer services are either lacking or inadequate. All these have negative bearings on service delivery standards.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	451,691	265,654	363,691
Refuse collection charges/Public convenience		0	13,564
Application Fees	10,980	17,100	12,980
Business licences	64,308	23,865	26,308
Land Fees	60,469	32,243	60,469
Local Service Tax	47,213	32,337	47,213
Market/Gate Charges	115,620	60,789	75,620
Miscellaneous	33,564	26,663	
Other licences	19,760	26,540	22,760
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	40,340	21,210	41,340
Rent & Rates from private entities	18,824	8,157	18,824
Other Fees and Charges	40,613	16,749	44,613
2a. Discretionary Government Transfers	2,516,166	2,098,548	3,668,928
District Unconditional Grant (Non-Wage)	397,769	290,009	644,874
Urban Unconditional Grant (Non-Wage)	41,490	29,988	44,898
District Unconditional Grant (Wage)	1,059,107	818,896	985,636
District Discretionary Development Equalization Grant	936,519	904,568	1,887,865
Urban Unconditional Grant (Wage)	81,282	55,087	81,406
Urban Discretionary Development Equalization Grant	0	0	24,249
2b. Conditional Government Transfers	12,090,423	9,109,702	12,541,807
Transitional Development Grant	142,085	58,390	40,075
Support Services Conditional Grant (Non-Wage)	270,768	144,609	
Sector Conditional Grant (Wage)	7,718,083	5,699,424	8,739,645
Sector Conditional Grant (Non-Wage)	1,397,761	905,910	1,986,423
Pension for Local Governments	571,125	310,768	264,093
Gratuity for Local Governments		0	579,361
General Public Service Pension Arrears (Budgeting)		0	10,210
Development Grant	1,990,600	1,990,600	921,998
2c. Other Government Transfers	2,068,994	1,380,960	560,265
Youth Livelihood Fund		0	244,667
MGLSD (Youth livelihood Fund)	334,667	113,691	
OPM (restocking)	40,000	15,488	
NUSAF		4,884	
NMS		0	242,723
RTI		0	65,000
Unspent balances – Conditional Grants	370,687	379,345	
National Women Council	3,500	0	
UNEB (P7 Exams)	7,875	7,475	
UNEB (Exams)		0	7,875
Avian Influenza	8,875	0	
Conditional Grant from MAAIF	12,000	0	
Emergency fund 4 road rehabilitation	120,000	30,000	
Envision /RTI	65,000	77,599	
Gavi fund (MoH)		93,491	
Medical Supplies from NMS	509,930	342,850	
Uganda Road Fund (URF)	596,460	316,136	
4. Donor Funding	259,546	287,113	168,298
Donor Funding (PACE)		930	
Donor Funding (UNICEF)	70,143	50,872	

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A. Revenue Performance and Plans

Environment (GIZ)	12,000	5,692	
Measles Campaign (Gavi)	28,193	28,193	
Measles Campaign (Unicef)	10,360	10,360	
Measles Campaign (WHO)	37,995	37,995	
Nu-Health	2,700	1,347	
SDS/US Assist	98,155	151,725	
Unicef - BDR		0	70,143
SDS/US-Assist		0	98,155
Total Revenues	17,386,819	13,141,976	17,302,989

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

Local revenue performance at the end of Q2 was approx. 0.2m representing 46% of its approved annual budget estimate. This under performance registered was due to the under performances in Business licences, Other Fees and Charges, Rent & Rates from private entities, Market/Gate Charges, Registrations and Miscellaneous revenue sources all below 50% of their respective annual budget estimates.

However, over performances were registered on Other licences due to discovery of new revenue bases and Ap

(ii) Central Government Transfers

By the end of Q2, Central government transfer receipts was approx. 8bn representing approx. 48% of its annual approved budget. This under performance was mainly attributed to the under performance in Conditional Government Transfers and LDG all at 46% of their respective annual budget estimates.

(iii) Donor Funding

Donor funds performed at 84% against the approved annual budget estimates. All donor sources performed above average (50%) except for GIZ that was at 47%. All the funds for Measles campaign from Unicef, Gavi and WHO were received by the end of Q2.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Local revenue estimates for FY 2016/17 is estimated at 0.36 bn representing 2.1% of the annual budget estimates. The estimates for Local revenue have declined by 19% when compared to the current FY estimates. It is anticipated that in the coming FY due to prolonged droughts, crop harvests are likely to decline and this will negatively affect revenue performance as food crops are the major sources of local revenue.

(ii) Central Government Transfers

Central Government Transfers (C.G.T) for FY 2016/2017 will constitute 96% of the FY's budget estimates. Compared to the current FY, Central Government Transfers will increase by approx. 0.6% mainly resulting from an increase in Conditional Government Transfers and Discretionary Government Transfers by 3.7% and 46% respectively. However, Other Government Transfers will reduce drastically by 73% as with the new reforms in fiscal transfers, funds like that for Re-stocking programme, Women Council

(iii) Donor Funding

Donor funding is projected to constitute approx. 1% of the annual budget estimate. Compared to the current FY projections, donor funding will decline drastically by approx. 35% as many partners are scaling down their programmes in the district. Also most Partners are now preferring off budget to budget supports.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	761,441	392,061	1,655,297
District Unconditional Grant (Non-Wage)	110,732	74,558	135,210
District Unconditional Grant (Wage)	339,723	146,904	367,059
General Public Service Pension Arrears (Budgeting)		0	10,210
Gratuity for Local Governments		0	579,361
Locally Raised Revenues	45,336	42,843	35,025
Multi-Sectoral Transfers to LLGs	225,550	111,937	264,338
Pension for Local Governments		0	264,093
Support Services Conditional Grant (Non-Wage)	40,100	15,820	
<i>Development Revenues</i>	603,324	280,723	348,301
District Discretionary Development Equalization Grant	520,299	218,200	240,544
Multi-Sectoral Transfers to LLGs	40,884	20,382	107,757
Unspent balances – Conditional Grants	42,141	42,141	
Total Revenues	1,364,765	672,785	2,003,599
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	761,441	574,353	1,655,297
Wage	368,309	242,717	393,831
Non Wage	393,132	331,636	1,261,467
<i>Development Expenditure</i>	603,324	237,492	348,301
Domestic Development	603,324	237,492	348,301
Donor Development	0	0	0
Total Expenditure	1,364,765	811,845	2,003,599

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the total amount of resources estimated for Administration will constitute 11.5% of the Annual Budget for 2016/17. The Dep't will register a 47% increase in its revenue when compared to the current FY's estimates mainly resulting from receipt of pension and gratuity funds that was managed under statutory bodies in the previous FY. The sector will have a fall in estimates of LLR, DDEG and no estimates for Unspent balances – Conditional Grants and Support Services Conditional Grant (Non-Wage). 83% of the overall expenditure will be recurrent activities while only 17% on capital projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	2	2	11
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
Function Cost (UShs '000)	1,364,765	811,845	2,003,599

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	1,364,765	811,845	2,003,599

Planned Outputs for 2016/17

Traditional civil servants paid salaries and arrears, DHO Offices constructed, bicycles procured, 25 parish information centres constructed, District Resource Centre (Planning Unit completed), 4 Quarterly monitoring visits conducted., 11 capacity building sessions undertaken, 7 major events celebrated (Independence Day, Women day, labor day etc).

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

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

1. Inadequate Capacity at LLGs.

In the coming year most of the development projects will be implemented by Lower Local Government, but there is still a capacity gaps at this level and this may negatively affect implementations.

2. Poor Contract Management

Administration has been faced with 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 Accommodation

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	348,262	150,194	273,802
District Unconditional Grant (Non-Wage)	43,183	22,340	34,608
District Unconditional Grant (Wage)	109,492	54,317	109,492
Locally Raised Revenues	65,395	22,903	17,532
Multi-Sectoral Transfers to LLGs	111,754	37,182	112,171
Support Services Conditional Grant (Non-Wage)	18,439	13,451	
<i>Development Revenues</i>	6,202	3,101	8,800
District Discretionary Development Equalization Gran	6,202	3,101	6,000
Multi-Sectoral Transfers to LLGs		0	2,800

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Workplan 2: Finance

Total Revenues	354,464	153,295	282,602
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>348,262</i>	<i>222,436</i>	<i>273,802</i>
Wage	126,915	91,029	126,914
Non Wage	221,348	131,407	146,887
<i>Development Expenditure</i>	<i>6,202</i>	<i>6,472</i>	<i>8,800</i>
Domestic Development	6,202	6,472	8,800
Donor Development	0	0	0
Total Expenditure	354,464	228,907	282,602

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the resources available to Finance will constitute approx. 2% of the overall budget. In comparison to the current FY's budget estimate, the department shall register a 20% decline in its revenues mainly because it will not receive Support Services Conditional Grant (Non-Wage) and will have declines in LLR and Unconditional Grant (Non-Wage) estimates by 73%, and 20% respectively. This is due to a decline in overall estimates of LR and prioritization of these funds to other sectors. However, it will have LLG development revenue estimates unlike in the previous FY and an increase in LLG recurrent revenues by 0.3%. Approx. 97% of the expenditures will be recurrent and much of it being Non-wage. Only 3% of the funds will be used for capital investments as the sector is a service support sector..

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2016	27/07/2015	15/07/2017
Value of LG service tax collection	14800000	32336000	36000000
Value of Hotel Tax Collected	00	0	0
Value of Other Local Revenue Collections	422691000	258203920	336891000
Date of Approval of the Annual Workplan to the Council	30/05/2016	20/04/2016	15/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	12/02/2016	15/03/2017
Date for submitting annual LG final accounts to Auditor General	31/07/2016	13/07/2016	15/07/2017
Function Cost (US\$ '000)	354,464	228,907	282,602
Cost of Workplan (US\$ '000):	354,464	228,907	282,602

Planned Outputs for 2016/17

Salaries for 19 finance staff paid, Audit queries and Management letters responded to, Quarterly and annual financial statements produced, Quarterly revenue returns produced and submitted to council, Local revenue mobilised, efficiently utilised and accounted for, 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, books of accounts procured.

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

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

1. Inadequate means of transport

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Workplan 2: Finance

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.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	501,290	171,171	470,618
District Unconditional Grant (Non-Wage)	30,058	10,114	240,952
District Unconditional Grant (Wage)	188,755	58,265	136,874
Locally Raised Revenues	20,000	8,824	40,020
Multi-Sectoral Transfers to LLGs	54,204	28,403	52,772
Support Services Conditional Grant (Non-Wage)	208,274	65,564	
<i>Development Revenues</i>	63,901	15,975	25,254
District Discretionary Development Equalization Gran	63,901	15,975	25,254
Total Revenues	565,191	187,146	495,873
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,136,317	518,172	470,618
Wage	135,216	87,398	136,874
Non Wage	1,001,101	430,774	333,744
<i>Development Expenditure</i>	0	0	25,254
Domestic Development	0	0	25,254
Donor Development	0	0	0
Total Expenditure	1,136,317	518,172	495,873

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the total amount of resources estimated for Statutory Bodies will constitute approx. 3% of the estimated annual budget. The department will register a 12% reduction in its revenue estimates when compared to the current FY, mainly because no are estimates of Support Services Conditional Grant (Non-Wage) as the funds is now managed under Administration and a fall in DDEG by 60% due to the new reforms in fiscal transfers and allocations with set priority areas. However, it will have increases in its estimates of LLR and Unconditional Grant (Non-Wage) by 100% and 701% respectively relative to the current FY. Over performance in conditional grants is due to the new reforms that requires payment of wages of political leaders from the source. 95% of the expenditures will be recurrent and much of it being Non wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

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Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	100	22	80
No. of Land board meetings	8	4	4
No. of Auditor General's queries reviewed per LG	4	3	1
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	1,136,317	518,172	495,873
Cost of Workplan (US\$ '000):	1,136,317	518,172	495,873

Planned Outputs for 2016/17

Monthly Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Executive Committee members, 8 LCIII Chairpersons paid, 6 main council meetings, 6 Council Standing Committee meetings, 12 Executive Committee meetings held, 4 quarterly LG PAC meetings, 4 DLB meetings, 8 DCC meetings and 9 DSC meetings held. 4 Auditor General Queries reviewed, and 80 land applications cleared, 9 Area Land Committees trained.

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

(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 affects their effectiveness, quality and efficiency in service delivery.

2. Lack of adequate Knowledge in Legislation

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

3. Insufficient Fundings

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>389,410</i>	<i>107,753</i>	<i>283,723</i>
District Unconditional Grant (Non-Wage)	5,800	1,450	
District Unconditional Grant (Wage)	91,155	26,499	
Multi-Sectoral Transfers to LLGs	20,011	5,030	19,998
Other Transfers from Central Government	60,875	15,489	
Sector Conditional Grant (Non-Wage)	81,497	40,749	45,738
Sector Conditional Grant (Wage)	130,072	18,536	217,987
<i>Development Revenues</i>	<i>25,613</i>	<i>24,264</i>	<i>1,058,127</i>
Development Grant	0	0	44,347
District Discretionary Development Equalization Grant	20,013	14,235	392,847
Multi-Sectoral Transfers to LLGs	5,600	10,030	620,932

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Workplan 4: Production and Marketing

Total Revenues	415,023	132,017	1,341,850
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>389,410</i>	<i>142,330</i>	<i>283,723</i>
Wage	228,728	77,925	234,386
Non Wage	160,682	64,405	49,338
<i>Development Expenditure</i>	<i>25,613</i>	<i>15,435</i>	<i>1,058,127</i>
Domestic Development	25,613	15,435	1,058,127
Donor Development	0	0	0
Total Expenditure	415,023	157,764	1,341,850

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17, Resource estimates for the dep't will constitute approx. 8% of the FY's budget. The Sector will have an increase in its revenue estimates by 223% when compared to the Current FY. This is mainly due to receipt of Sector Development Grant unlike in FY 2015/2016 and a sharp increase in estimates of Sector Conditional Grant (Wage) by 67% due to increase in the number of extension staffs and; DDEG and Development estimates at LLGs both by over 1000%. DDEG will rise sharply because 70% (PRDP) of the overall District DDEG will be prioritised for livelihoods projects which mainly falls under the sector. 78% of the sectors budget is for development investments and 22% for recurrent activities. No donor funding is anticipated. The Sector will not receive Unconditional Grant (Wage) as all staff are extension staff and now catered for under the Sector Conditional Grant (Wage).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	30300	3384	27000
No. of fish ponds stocked	6	0	0
Quantity of fish harvested	0	0	4
No. of tsetse traps deployed and maintained	500	132	1000
No of plant clinics/mini laboratories constructed	0	0	1
Function Cost (US\$ '000)	409,023	152,119	1,307,850
Function: 0183 District Commercial Services			
No. of market information reports disseminated	24	15	0
No of cooperative groups supervised	12	0	16
No. of cooperative groups mobilised for registration	0	0	16
No. of cooperatives assisted in registration	0	0	16
No. of opportunities identified for industrial development	0	3	0
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (US\$ '000)	6,000	5,645	34,000
Cost of Workplan (US\$ '000):	415,023	157,764	1,341,850

Planned Outputs for 2016/17

27,000 animals vaccinated against notifiable diseases, 4 metric tone of fish harvested, 1000 tsetse traps deployed and maintained, 1 plant clinic/mini laboratory constructed, 16 cooperatives mobilised, animal and crop disease surveillance conducted, Production office renovated, 1 cattle crush, Fish breeding hatchery and piggery demo constructed, 2 rice Threshers, 180 top bar hives, 2 laptop, 2 Printer, 1 camera and 3 Rice mills and accessories procured.

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Workplan 4: Production and Marketing

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

(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, and office attendant.

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

Outbreak of foot and mouth diseases often affects marketing of beef in the entire district and consequently, household incomes fall. In addition, regular floods greatly affect 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.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,656,110	1,015,342	1,513,333
District Unconditional Grant (Non-Wage)	5,996	1,499	
Multi-Sectoral Transfers to LLGs	10,697	220	9,269
Other Transfers from Central Government	574,929	378,596	307,723
Sector Conditional Grant (Non-Wage)	154,438	77,219	160,552
Sector Conditional Grant (Wage)	881,049	528,809	1,035,790
Unspent balances – Locally Raised Revenues	29,000	29,000	
<i>Development Revenues</i>	696,895	400,279	222,000
Development Grant	309,676	141,636	0
District Discretionary Development Equalization Grant	14,000	7,000	33,673
Donor Funding	177,403	140,183	98,155
Multi-Sectoral Transfers to LLGs	3,000	2,339	54,444
Transitional Development Grant	142,085	58,390	35,728
Unspent balances – Conditional Grants	50,731	50,731	
Total Revenues	2,353,004	1,415,621	1,735,333
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,656,110	1,434,432	1,513,333
Wage	881,049	791,230	1,035,790
Non Wage	775,060	643,202	477,543
<i>Development Expenditure</i>	696,895	418,101	222,000
Domestic Development	519,492	171,720	123,845
Donor Development	177,403	246,381	98,155
Total Expenditure	2,353,004	1,852,534	1,735,333

Department Revenue and Expenditure Allocations Plans for 2016/17

The amount of Resources estimated for Health in FY 2016/17 is expected to fall by 26% when compared to the current FY's estimates; and will constitute approx.10% of the overall district budget estimate. This decrease is mainly due to a fall in Transitional Development Grant, OGT(Recurrent and Development) and donor funds by 74%, 46% and 45% respectively; and no estimates for Development Grant and Unspent balances in FY 2016/2017. However, it will register

Vote: 588 Alebtong District

Workplan 5: Health

significant increases in Sector Conditional Grant Non wage and wage, LLGs (Development) allocations to the sector and DDEG. 87% of the sector's budget is for recurrent expenditure with 68% of it being used for wage payments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	329752777	188361183	215762032
Value of health supplies and medicines delivered to health facilities by NMS	180177044	128683525	13480453
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5	7
Number of outpatients that visited the NGO Basic health facilities	39223	9762	39223
Number of inpatients that visited the NGO Basic health facilities	2100	1929	2100
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902	578	1902
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1667	1205	1667
Number of trained health workers in health centers	94	97	94
No of trained health related training sessions held.	8	6	8
Number of outpatients that visited the Govt. health facilities.	188307	83187	188307
Number of inpatients that visited the Govt. health facilities.	5150	3686	5150
No and proportion of deliveries conducted in the Govt. health facilities	9133	2369	9133
% age of approved posts filled with qualified health workers	85	80	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0	60
No of children immunized with Pentavalent vaccine	8097	4503	8097
No of OPD and other wards rehabilitated	2	0	0
Value of medical equipment procured	55	0	0
Function Cost (US\$ '000)	2,353,004	1,852,534	468,614
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,266,719
Cost of Workplan (US\$ '000):	2,353,004	1,852,534	1,735,333

Planned Outputs for 2016/17

1 Theatre lump procured, 2 Doctor's houses at Alebtong H/C IV renovated, 227530 out patients, 7250 in patients attended to in the 10 Govt facilities, 11035 deliveries conducted, 9764 children immunized with Pentavalent vaccine and 142 health workers paid salaries for 12 months, 8 trained health related training sessions held, 4 quarterly support supervision, 4 Quality assurance assessments held.

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

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

1. Policy Challenges

Vote: 588 Alebtong District

Workplan 5: Health

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, 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. To some extent, this has led to late reporting to duties, absenteeism etc.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,882,459	3,618,512	8,648,338
District Unconditional Grant (Non-Wage)	26,500	6,622	19,924
District Unconditional Grant (Wage)	46,456	23,232	46,456
Multi-Sectoral Transfers to LLGs	11,673	2,370	5,221
Other Transfers from Central Government	7,875	7,475	7,875
Sector Conditional Grant (Non-Wage)	1,082,992	311,259	1,082,992
Sector Conditional Grant (Wage)	6,706,962	3,267,553	7,485,868
<i>Development Revenues</i>	850,842	386,731	362,194
Development Grant	755,142	345,378	216,426
District Discretionary Development Equalization Grant	18,000	9,000	33,673
Multi-Sectoral Transfers to LLGs	77,701	32,353	112,096
Total Revenues	8,733,301	4,005,243	9,010,532
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,882,459	5,599,850	8,648,338
Wage	6,753,418	4,910,967	7,532,325
Non Wage	1,129,041	688,884	1,116,013
<i>Development Expenditure</i>	850,842	528,756	362,194
Domestic Development	850,842	528,756	362,194
Donor Development	0	0	0
Total Expenditure	8,733,301	6,128,606	9,010,532

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sectors budget for FY 2016/2017 will constitute 52% of the overall district annual budget. it will have an increment in its revenue and expenditure estimates by 3% when compared to the current FY, mainly resulting from increases in Sector Conditional Grant (Wage), LLGs estimates for development projects and DDEG by 12% ,44% and 87% respectively. However, it will have a drastic fall in its Sector development grant, LLGs estimates- recurrent and Unconditional Grant (Non-Wage) by 71%, 61% and 25% respectively. 96% of the sector's revenue and expenditure estimates will be for recurrent projects and only 4% for capital investments.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16		2016/17
<i>Function, Indicator</i>	Approved Budget	Expenditure and	Proposed Budget

Vote: 588 Alebtong District

Workplan 6: Education

	and Planned outputs	Performance by End December	and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	6100	65509	68268
No. of student drop-outs	0	1310	0
No. of Students passing in grade one	150	46	70
No. of pupils sitting PLE	5000	3490	3522
No. of classrooms constructed in UPE	2	2	6
No. of classrooms rehabilitated in UPE	0	0	4
No. of latrine stances constructed	40	30	0
No. of primary schools receiving furniture	0	0	1
Function Cost (US\$ '000)	6,951,001	4,887,340	980,262
Function: 0782 Secondary Education			
No. of students enrolled in USE	2600	2553	2467
Function Cost (US\$ '000)	1,191,456	864,375	329,148
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	24	24	28
No. of students in tertiary education	350	236	272
Function Cost (US\$ '000)	330,223	238,347	617,520
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	75	75	75
No. of secondary schools inspected in quarter	9	8	6
No. of tertiary institutions inspected in quarter	6	6	2
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	242,621	138,543	7,083,602
Function: 0785			
Function Cost (US\$ '000)	18,000	0	0
Cost of Workplan (US\$ '000):	8,733,301	6,128,606	9,010,532

Planned Outputs for 2016/17

Key Out puts: 75 primary, 6 secondary and 2 tertiary institutions inspected in every quarter, 4 class rooms rehabilitated at Alebtong P/S, 1 primary school supplied with furniture, 3 Two classroom blocks constructed at Angem, Aloj High and Apala primary schools, 2467 students enrolled under USE and 68268 pupils under UPE, 70 1st grades in PLE, 200 students passing O level; All staff in lineage to the department paid salaries for 12 months

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

(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 on 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, infrastructures like classrooms, teachers houses, Pit latrines,

Vote: 588 Alebtong District

Workplan 6: Education

furniture are still inadequate.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	213,531	84,173	728,725
District Unconditional Grant (Non-Wage)	4,000	2,000	
District Unconditional Grant (Wage)	86,464	34,501	123,565
Locally Raised Revenues		10,635	
Multi-Sectoral Transfers to LLGs	9,820	4,070	8,700
Other Transfers from Central Government	113,247	31,829	
Sector Conditional Grant (Non-Wage)		0	596,460
Unspent balances – Other Government Transfers		277	
Unspent balances – UnConditional Grants		860	
<i>Development Revenues</i>	1,263,232	645,339	408,777
Development Grant	403,777	152,589	403,777
Multi-Sectoral Transfers to LLGs		0	5,000
Other Transfers from Central Government	603,214	236,509	
Unspent balances – Conditional Grants	256,241	256,241	
Total Revenues	1,476,763	729,512	1,137,502
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	213,531	107,669	728,725
Wage	94,204	55,011	131,304
Non Wage	119,327	52,658	597,421
<i>Development Expenditure</i>	1,263,232	606,224	408,777
Domestic Development	1,263,232	606,224	408,777
Donor Development	0	0	0
Total Expenditure	1,476,763	713,893	1,137,502

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the total revenues and expenditures for Roads and Engineering is projected to constitute approx. 7% of the annual budget showing a short fall 23% when compared to the current FY. This decline is mainly resulting from having no projections for Unconditional Grant (Non-Wage), Unspent balances – Conditional Grants and a decline in OGT (Sector Conditional grant Non wage) by 1% relative to the current FY. However, it has increased estimates of Unconditional Grant (Wage) and LLG (Recurrent) projections by 43% and 50% respectively; and LLGs estimates for development projects unlike in the current FY. 64% of the expenditures will be recurrent and 34% on development projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 588 Alebtong District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	8	0	8
Length in Km of Urban unpaved roads routinely maintained	16	19	15
Length in Km of Urban unpaved roads periodically maintained	10	1	25
No. of bottlenecks cleared on community Access Roads	6	6	11
Length in Km of District roads routinely maintained	108	351	344
Length in Km of District roads periodically maintained	19	10	68
Function Cost (US\$ '000)	1,391,532	682,798	1,065,002
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	85,231	31,095	72,499
Cost of Workplan (US\$ '000):	1,476,763	713,893	1,137,502

Planned Outputs for 2016/17

In the FY 2016/17 the following are plan is to maintain 774km of district roads periodically, 344km of District roads routinely, 25km of Urban unpaved roads periodically, 15 km of Urban unpaved roads routinely, clear 11 bottlenecks on CARs.

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

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

1. Heavy rain/Elnino

The country is expected to be receive very heavy volume of rain in the coming years. This is likely to negatively affect implementation as some culverts, bridges and other interventions may be washed away, blocked or damaged.

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 brooser and chain excavator to bush clear road sides an load murrum,

3. Delays in procurement & low capacity of local contractors

Procurement processes normaly take quite long and coupled with low capacity 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.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,458	8,538	54,563
District Unconditional Grant (Non-Wage)	4,000	0	
District Unconditional Grant (Wage)	17,328	8,538	17,328
Multi-Sectoral Transfers to LLGs	130	0	
Sector Conditional Grant (Non-Wage)	0	0	37,236
<i>Development Revenues</i>	614,608	290,037	412,093

Vote: 588 Alebtong District

Workplan 7b: Water

Development Grant	522,006	238,749	257,449
District Discretionary Development Equalization Grant	52,428	26,214	
Multi-Sectoral Transfers to LLGs	15,100	0	154,645
Unspent balances – Conditional Grants	25,074	25,074	
Total Revenues	636,066	298,575	466,657
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>21,458</i>	<i>12,849</i>	<i>54,563</i>
Wage	17,328	12,849	17,328
Non Wage	4,130	0	37,236
<i>Development Expenditure</i>	<i>614,608</i>	<i>162,870</i>	<i>412,093</i>
Domestic Development	614,608	162,870	412,093
Donor Development	0	0	0
Total Expenditure	636,066	175,719	466,657

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue and expenditure estimates for Water Sector is projected to constitute approx. 3% of the overall District Budget for FY 2016/2017. When Compared to estimates for the current FY, the sector will have a fall in its revenue and expenditure estimates by 27% arising from no estimates of DDEG, Unconditional Grant (Non-Wage) and LLG recurrent estimates; and a decline in Development Grant by 51%. However it will receive Sector Conditional Grant (Non-Wage) unlike in the current FY and a sharp increase in LLGs development fund estimates by over 1000%. 89% of the expenditures will be on capital investments. Of the 11% Recurrent expenditure estimates, 68% of it will be Non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			
No. of supervision visits during and after construction	8	2	2
No. of water points tested for quality	15	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	23	35	0
% of rural water point sources functional (Shallow Wells)	0	0	00
No. of water and Sanitation promotional events undertaken	1	1	2
No. of water user committees formed.	20	22	19
No. of Water User Committee members trained	180	21	171
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	8	0
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	6	5	3
No. of deep boreholes drilled (hand pump, motorised)	9	9	8
No. of deep boreholes rehabilitated	20	11	8
Function Cost (US\$ '000)	636,066	160,773	466,657
Function: 0982			

Vote: 588 Alebtong District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of new connections	0	0	00
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>14,946</i>	<i>0</i>
Cost of Workplan (US\$ '000):	636,066	175,719	466,657

Planned Outputs for 2016/17

The following outputs are expected by the end of the FY; 8 boreholes drilled, 8 boreholes rehabilitated and 3 springs protected, 19 water user committees formed, 20 water points tested for quality, 4 quarterly performance reports produced and submitted to MoWE, 4 quarterly coordination and 2 advocacy meetings organized.

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

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

1. Low capacity of HPMs

The shift of policy to use hand pump mechanics for rehabilitation may affect implementation, given that it is yet a new concept, that requires a lot of capacity buildings and the capacity of our Hand Pump Mechanics is still very low.

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 and sometimes shifting of sites.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	89,777	41,991	65,373
District Unconditional Grant (Non-Wage)	8,170	2,039	6,514
District Unconditional Grant (Wage)	37,651	21,533	37,651
Multi-Sectoral Transfers to LLGs	24,048	7,077	14,874
Other Transfers from Central Government		1,387	
Sector Conditional Grant (Non-Wage)	19,909	9,954	6,333
<i>Development Revenues</i>	28,575	14,294	43,268
District Discretionary Development Equalization Gran	2,000	1,000	8,418
Donor Funding	12,000	5,692	
Multi-Sectoral Transfers to LLGs	14,575	7,602	34,850

Vote: 588 Alebtong District

Workplan 8: Natural Resources

Total Revenues	118,352	56,285	108,641
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>89,777</i>	<i>47,991</i>	<i>65,373</i>
Wage	50,725	39,792	50,725
Non Wage	39,052	8,199	14,648
<i>Development Expenditure</i>	<i>28,575</i>	<i>11,057</i>	<i>43,268</i>
Domestic Development	16,575	7,839	43,268
Donor Development	12,000	3,218	0
Total Expenditure	118,352	59,048	108,641

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue and expenditure estimates available for Natural Resources in the FY 2016/17 will constitute 1% of the estimated district budget. The department will have a fall in its revenue allocation by approx. 0.4% when compared to the current FY mainly resulting from a no estimates of donor funds and a decline in Sector Conditional Grant (Non-Wage), Unconditional Grant (Non-Wage) and LLG Recurrent estimates by 68%, 20% and 37% respectively. However it will have a sharp increase in LLG development estimates by over 200%. 56% of the expenditures will be for recurrent activities and only 44% on capital investments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	0	3
No. of Agro forestry Demonstrations	0	0	3
No. of monitoring and compliance surveys/inspections undertaken	0	0	4
No. of Water Shed Management Committees formulated	2	2	2
No. of Wetland Action Plans and regulations developed	1	1	2
Area (Ha) of Wetlands demarcated and restored	2	0	2
No. of community women and men trained in ENR monitoring	0	0	145
No. of monitoring and compliance surveys undertaken	4	3	10
Function Cost (US\$ '000)	118,352	59,048	108,641
Cost of Workplan (US\$ '000):	118,352	59,048	108,641

Planned Outputs for 2016/17

Distribution of Tree-seedlings to Schools/Communities, River Bank restoration in Moroto River, establishment of 3 Ha of trees and 3 agro forestry demos, 10 monitoring and compliance surveys and environmental monitoring visits conducted; 145 community women and men trained in ENR monitoring, 2 Wetland Action Plans and regulations developed and submission of reports to MoWE.

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

(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, the department has only a motorcycle.

Vote: 588 Alebtong District

Workplan 8: Natural Resources

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 Centres, 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 the electricity grid and this slows down work

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	182,967	85,160	177,130
District Unconditional Grant (Non-Wage)	6,018	1,501	4,588
District Unconditional Grant (Wage)	83,128	40,594	83,128
Multi-Sectoral Transfers to LLGs	18,602	5,774	32,303
Other Transfers from Central Government	16,294	7,828	
Sector Conditional Grant (Non-Wage)	58,925	29,463	57,112
<i>Development Revenues</i>	402,545	186,056	330,575
District Discretionary Development Equalization Grant	69,872	34,936	45,699
Donor Funding	13,500	44,092	13,500
Multi-Sectoral Transfers to LLGs	800	0	22,362
Other Transfers from Central Government	318,373	107,028	244,667
Transitional Development Grant		0	4,348
Total Revenues	585,512	271,216	507,705
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	182,967	105,542	177,130
Wage	83,128	61,216	83,128
Non Wage	99,839	44,326	94,003
<i>Development Expenditure</i>	402,545	208,157	330,575
Domestic Development	389,045	164,065	317,075
Donor Development	13,500	44,092	13,500
Total Expenditure	585,512	313,700	507,705

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, revenue and expenditure estimates in Community Based Services will stand at 3% of the overall District budget estimate. The dept will have a decline in its revenue by approx. 13% when compared to the current FY due to a fall in estimates of Unconditional Grant (Non-Wage), DDEG, Overall OGT and Sector Conditional Grant (Non-Wage) by 24%, 35%, 27% and 3% respectively. However, it will have a new source of Transitional Development Grant and a sharp increase in estimates of development funds allocated by LLGs by over 2000%. 65% of the expenditure estimates will be on capital development projects and 35% on recurrent activities. Out of the Recurrent expenditures, Non wage will constitute 53% and Wage 47%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 588 Alebtong District

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of Active Community Development Workers	11	11	9
No. FAL Learners Trained	3360	4068	3360
No. of children cases (Juveniles) handled and settled	20	12	0
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	585,512	313,700	507,705
Cost of Workplan (US\$ '000):	585,512	313,700	507,705

Planned Outputs for 2016/17

By the end of 2016/17, the sector will support 1 women council, 1 youth council, 45 PWD groups with income generating activities. Mobilize and train over 40 youth groups in entrepreneurship skills, 6 National and international days celebrated, Gender awareness campaigns conducted. 4 District Disability council, 4 women council and 4 Youth council meetings held and 3360 FAL learners trained.

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

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

1. Lack of transport means.

The Department has inadequate 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

Usually the department does not receive its allocation for Un Conditional Grants Non wage and Local revenue yet its planned for. This defeats the purpose of implementing affected projects.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,726	32,121	94,703
District Unconditional Grant (Non-Wage)	34,084	15,303	34,314
District Unconditional Grant (Wage)	43,169	15,632	43,169
Locally Raised Revenues	4,600	0	16,000
Multi-Sectoral Transfers to LLGs	500	0	1,220
Support Services Conditional Grant (Non-Wage)	2,373	1,186	
<i>Development Revenues</i>	75,897	10,503	66,264
District Discretionary Development Equalization Gran	18,812	10,503	9,621
Donor Funding	56,643	0	56,643
Multi-Sectoral Transfers to LLGs	442	0	

Vote: 588 Alebtong District

Workplan 10: Planning

Total Revenues	160,622	42,624	160,966
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,726	39,526	94,703
Wage	43,169	22,482	43,169
Non Wage	41,557	17,044	51,534
<i>Development Expenditure</i>	75,897	9,846	66,264
Domestic Development	19,254	9,846	9,621
Donor Development	56,643	0	56,643
Total Expenditure	160,622	49,372	160,966

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected revenue and expenditure estimates for Planning will increase slightly by about 0.2% when compared to the current FY estimates mainly because of increases in estimates of LLR, LLG recurrent estimates and Un conditional grant non-wages by 248%, 144% and 0.7% respectively. However, the department will have no receipts of Support Services Conditional Grant (Non-Wage); and a fall in estimates of DDEG and Unconditional Grant (Non-Wage) by approx. 48.9% and 14% respectively. Much of the sectors budget is for recurrent expenditure. The sectors budget will constitute 1% of the overall FY's budget estimate.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	160,622	49,372	160,966
Cost of Workplan (US\$ '000):	160,622	49,372	160,966

Planned Outputs for 2016/17

Salaries paid to 4 staffs for 12 months, 12 TPC meetings held, Budget 2017/2018 approved by 30th May 2017, draft budget for 2017/18 laid before council by 15/03/2017, Annual Work plans 2017/18 Integrated, project implementations monitored, 9 LLGs and 11 Departments internally assessed, 4 Quarterly budget performance reports submitted to line ministries, Capacity of HoDs built on Reporting and Budgeting using PBB Tool.

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

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

1. Inadequate office accommodation

The sector currently has one office room housing 4 staff. This makes the working environment un conducive due to congestion

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 both HLG and LLG have inadequate capacity to plan, budget and report on their budget performance. This has

Vote: 588 Alebtong District

Workplan 10: Planning

equally affected the capacity of planning unit to achieve planned outputs in time.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,630	20,742	45,730
District Unconditional Grant (Non-Wage)	15,303	9,495	16,316
District Unconditional Grant (Wage)	15,787	10,457	20,914
Locally Raised Revenues	3,000	0	8,500
Multi-Sectoral Transfers to LLGs	12,958	0	
Support Services Conditional Grant (Non-Wage)	1,582	790	
<i>Development Revenues</i>	4,000	2,213	6,000
District Discretionary Development Equalization Grant	4,000	2,213	6,000
Total Revenues	52,630	22,955	51,731
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,630	29,302	45,730
Wage	22,745	16,012	20,914
Non Wage	25,885	13,290	24,816
<i>Development Expenditure</i>	4,000	3,343	6,000
Domestic Development	4,000	3,343	6,000
Donor Development	0	0	0
Total Expenditure	52,630	32,645	51,731

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit will have a short fall in its overall revenue estimates by approximately 2% when compared to the current FY mainly arising from non allocation of revenues to the sector by LLGs and no estimates of Support Services Conditional Grant (Non-Wage). However, it has increase in estimates of Locally Raised Revenues, Unconditional Grant (Non-Wage), DDEG and Unconditional Grant (Wage) by 183%, 7%, 50% and 32% respectively. Wage appeared to have over performed just because it was under estimated in the current FY. The sectors expenditure will constitute approximately 0.3% of the overall annual budget Expenditures and 88% of it will be on recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/04/2016	15/10/2016
Function Cost (UShs '000)	52,630	32,645	51,730
Cost of Workplan (UShs '000):	52,630	32,645	51,730

Planned Outputs for 2016/17

Monthly salary paid to 3 staff in Internal Audit both, 4 Quarterly audits covering all the 9 departments, 9 LLGs, 4 H/Cs and Audits 75 primary schools conducted and reports submitted to Council. All Supplies, services and works implemented directly by the District verified

Vote: 588 Alebtong District

Workplan 11: Internal Audit

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

(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 handle 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. Budget Challenge

The department receives meagre allocation to effectively execute its mandates.

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries to staff directly under Cao's 53 staff in administration paid office paid for 12 months.	34 administrative staff paid monthly salaries for 12 months.
	Staff at District H/Qs (30 Staff) mentored for better Performance.	8 Support supervision visits of service delivery at LLG levels done
	8 Support supervision visits of service delivery at LLG levels done	12 mgt meetings held.
	12 mgt meetings held.	12 staff meeting held.
	Over 100 Government projects supervised and monitored.	Over 100 Government projects supervised and monitored.
	7 International, National and local functions organised.	7 International, National and local functions organised.
	All Office staff supervised. Assorted office furniture procured	All Office staff supervised. Assorted office furniture procured
	36 Coordination trips made by CAO.	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

Wage Rec't:	339,723	Wage Rec't:	221,461	Wage Rec't:	367,059
Non Wage Rec't:	74,847	Non Wage Rec't:	141,931	Non Wage Rec't:	79,003
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,621
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	414,570	Total	363,392	Total	455,683

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	80 (Alebtong District H/Qs)
%age of staff appraised	()	()	90 (Alebtong District H/Qs)
%age of staff whose salaries are paid by 28th of every month	()	()	95 (1480 staff of Alebtong paid salaries for 12 months by every 28th of each month)
%age of pensioners paid by 28th of every month	()	()	80 (of pensioners in Alebtong District paid by 28th of every month.)

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	4 quarterly Performance reports produced and submitted to relevant ministries	3 performance reports produced and submitted to MoPS Staff list for 1494 staff verified for payments of monthly salaries Q3 performance report produced and submitted to MoPS HoDs/OBT Focal Persons & Accountants trained on Budgeting and Reporting using OBTHoDs/OBT Focal Persons & Accountants trained on Budgeting and Reporting using OBT	N/A
	District Recruitment Plan for 2013/14 produced and submitted to Ministry of Public Service.		
	Payroll edited, updated monthly payslip printed issued to all staff		
	9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled	District Client Charter produced	
	LLG councils trained on Legislation in Lower Local Governments		
	Technical staff inducted on planning for retirement		
	LLGs mentored on the pillars of decentralisation		
	training needs assessments conducted		

<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>	19,506	<i>Non Wage Rec't:</i>	888,665
<i>Domestic Dev't</i>	20,218	<i>Domestic Dev't</i>	8,070	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,888	Total	27,576	Total	888,665

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 (Capacity Building Plan 2016/2017 in place)
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Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

No. (and type) of capacity building sessions undertaken	2 (TPC mentored on planing, budgeting and reporting using LG OBT	2 (TPC mentored on planing, budgeting and reporting using LG OBT	11 (- 1 day training conducted for LCIII and Sub-county chiefs on M&E
	1 Council study tour conducted)	1 Council study tour conducted)	-1 day training conducted for PDCs and Parish chiefs on revenue mobilisation -1 day induction training conducted for members of DSC and PAC on disciplinary procedures -1 day training conducted for HoDs and members of DEC on project appraisal and M&E. -2 days induction training conducted for District and Sub-county councils on Council proceedings and legislations 4 quartely mentoring of Sub-county technical teams on decentralisation pillars for improved service delivery. - 1 day induction training conducted for newly recruited staff on public service traditions and service delivery (Ethics, time, planning, budgeting, service code etc))
Non Standard Outputs:	Post graduate training for 6 staff in D/PAM P/HRM PM&E and Financial Management	Not achieved	- Training needs assessment conducted. - 3 staff supported for postgraduate trainings. (Degrees and Diplomas)

<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>	19,595	<i>Domestic Dev't</i>	2,230	<i>Domestic Dev't</i>	36,078
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,595	Total	2,230	Total	36,078

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	8 bi quarterly support supervisions done.	2 quarterly mentoring of LLGs staff done	4 Quartely coordination meetings with Sub-county staff conducted
	4 quarterly review meetings with sub-county staff held	2 management meetings with Sub-county Chiefs conducted	4 quarterly support supervisions to 9 Sub-counties conducted
		1 familarisation tour organised	
	4 quarterly mentoring of LLGs staff done	1 supervision visits to all the 9 LLGs 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> 17,935	<i>Non Wage Rec't:</i> 7,018	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 7,180	<i>Domestic Dev't</i> 9,621
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

	<i>Total</i>	23,935	<i>Total</i>	14,198	<i>Total</i>	25,621
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Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Alebtong Town council, Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	4 (Apala, Abia, Akura, Alooi, Alebtong T/C, Omoro, Amugu, Abako and Awei Sub-counties)
No. of monitoring reports generated	4 (Alebtong District H/Qs)	1 (Alebtong District H/Qs)	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,159	<i>Non Wage Rec't:</i> 992	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,159	Total 992	Total 8,000

Output: PRDP-Monitoring

Non Standard Outputs:	Submission of quarterly Reports to OPM		Prdp priority areas for 2016/2017 communicated to OPM			
	At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	31,639	Non Wage Rec't:	20,766	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
	Total	31.639	Total	20.766	Total	0

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:				12 monthly Pay slips printed and distributed to 1,500 staffs	
				4 quartely payroll verification done	
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:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,000

Output: Records Management Services

%age of staff trained in Records Management	()	()	50 (Alebtong District H/Qs)		
Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Staff Records updated Incoming & out going mails delivered	Personel records updated		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't:		0
	Non Wage Rec't: 5,000	Non Wage Rec't: 2,610	Non Wage Rec't:		8,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't		0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't		0
	Total 5,000	Total 2,610	Total		8,000

Output: Procurement Services

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	3 adverts on National News paper (new Vision) calling for Bids run	1 advert on National News paper (new Vision) calling for Bids run	- 4 Quartely meetings of DCC conducted - Providers for 2016/2017 prequalified - Consolidated District annual procurement plan, quartely progress reports submitted to MoFPED and PPD. - 12 monthly performance reports prepared and submitted to contracts committee
	Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.	Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.	
	One training on Procurement planning for HoDs done	Consolidated District Annual procurement plan, Q3 progress reports submitted to MoFPED and PPDA.	
	6 members of District Contracts Committee inducted	3 monthly performance reports prepared and submitted to contracts committee	
	Consolidated District annual procurement plan, quartely progress reports submitted to MoFPED and PPD.		
	Providers for 2014/15 prequalified and periodically updated		
	12 monthly performance reports prepared and submitted to contracts committee		
	Assorted stationeries procured		
	Small office equipments procured		
	1 notice board procured and installed at the Unit		
	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>	30,918	<i>Non Wage Rec't:</i>	7,480	<i>Non Wage Rec't:</i>	16,232
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,918	Total	7,480	Total	16,232

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 28,586	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 26,771
	<i>Non Wage Rec't:</i> 196,964	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 237,567
	<i>Domestic Dev't</i> 40,884	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 107,757
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 266,434	Total 0	Total 372,096

3. Capital Purchases

Output: Administrative Capital

No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of vehicles purchased	()	()	0 (Not planned)

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not Planned)			
No. of computers, printers and sets of office furniture purchased	0 (Not planned for)	0 (N/A)	0 (Not planned)			
No. of motorcycles purchased	()	()	0 (Not planned)			
No. of administrative buildings constructed	()	()	1 (District Resource Centre (Planning Unit completed))			
Non Standard Outputs:	N/A	N/A	45 Bicycles procured for parish chiefs Border sign posts, fire extinguishers, suggestion boxes and notice boards procured and installed at District H/Qs			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	14,946	Domestic Dev't	185,225
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	14,946	Total	185,225

Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	2 unitsof 5 stance VIP latrine, Store 2 units of 5 stance VIP latrine, with strong rooms and generator constructed at Alebtong H/Qs shade constructed at Alebtong H/Qs	2 units of 5 stance VIP latrine, constructed at Alebtong H/Qs	Wall fence being constructed round District H/Qs			
	Wall fence constructed round District H/Qs					
	<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>	390,540	<i>Domestic Dev't</i>	106,047	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	390,540	Total	106,047	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

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>	59,157	<i>Domestic Dev't</i>	1,574	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,157	Total	1,574	Total	0

Output: PRDP-Office and IT Equipment (including Software)

Non Standard Outputs:	1 set of public address system purchased	1 Generator battery procured				
	1 Generator battery procured					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	1,330	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	1,330	Total	0

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 sets of sofa chairs & window curtains purchased	3 sets of sofa chairs & window curtains purchased		
		Assorted office furniture delivered from Gulu		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	12,789	5,000	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	12,789	5,000		

Output: Other Capital

Non Standard Outputs:	Unspent balances of LGMSD returned to MoFPED	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	42,141	42,141	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	42,141	42,141		

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2016 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	27/07/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	15/07/2017 (Annual performance Report produced and submitted to MoFPED & AG)
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Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	19 staff in finance department paid salaries for 12 months	Salaries for 19 staff in finance department paid for 9 months	Quarterly financial reports produced and submitted to council and MoFPED
	Proper books of accounts kept by LLGs.	Proper book keeping by LLGs ensured	19 staff in finance department paid salaries for 12 months
	35% due to district collected	Financial affairs of the council effectively and efficiently managed	Departmental vehicle serviced
	Financial affairs of the council effectively and efficiently managed	Lawful policies and directives of council implemented	Revenue returns filed with URA
	Audit queries and management letters responded to.	District & LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness	4 Consultative visits made to MoFPED
	Lawful policies and directives of council implemented	Financial policies, regulations and professional practices enforced.	Stationery procured
	District & LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness	8 consultative visits made to the centre	4 quarterly financial information disseminated on public notice boards
	Financial policies, regulations and professional practices enforced.	3 Quarterly release advices collected from MoFPED	
	Finance staff fully responsible, fairly allocated duties, appraised and trained	Books of accounts and revenue receipts printed	
	4 Quarterly Technical PAF monitoring conducted.		
	At least 30 consultative visits made to the centre		
	4 quarterly release advices collected from MoFPED		
	Books of accounts and revenue receipts printed		

<i>Wage Rec't:</i>	109,492	<i>Wage Rec't:</i>	78,434	<i>Wage Rec't:</i>	109,492
<i>Non Wage Rec't:</i>	73,302	<i>Non Wage Rec't:</i>	58,294	<i>Non Wage Rec't:</i>	25,140
<i>Domestic Dev't</i>	6,202	<i>Domestic Dev't</i>	6,472	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	188,996	Total	143,200	Total	134,631

Output: Revenue Management and Collection Services

Value of LG service tax collection	14800000 (Alebtong District General Fund/Collection Account.)	32336000 (Alebtong District General Fund/Collection Account.)	36000000 (Alebtong District General Fund/Collection Account.)
Value of Hotel Tax Collected	00 (Nil)	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	422691000 (Alebtong District General Fund/Collection Account)	258203920 (Alebtong District General Fund/Collection Account.)	336891000 (Alebtong District General Fund/Collection Account)

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Monthly/Quarterly revenue returns produced and submitted to Council •District and LLGs revenue collections supervised and promptly accounted •Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes •Strategies for improved revenue collection, management and accountability enforced •Additional revenue sources identified and reviewed by Council	9 Monthly Revenue returns produced and submitted to Council District and LLGs revenue collections supervised and promptly accounted Strategies for improved revenue collection, management and accountability enforced	Local revenue Enhancement Plan for FY 2017-2018 produced 2 revenue mobilization & awareness campaigns conducted Revenue registered maintained and updated quarterly 4 Quarterly revenue reports produced and submitted to council Accountable stationery procured
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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>	12,000	<i>Non Wage Rec't:</i>	4,769	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	4,769	Total	10,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/2016 (Annual workplan and Budget for 2015/2016 approved at Alebtong District Headquarter)	20/04/2016 (Annual workplan and Budget for 2016/2017 approved at Alebtong District Headquarter)	15/05/2017 (Annual workplan and Budget for 2017/2018 approved at Alebtong District Headquarter)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft budget 2016/2017 laid before council at Alebtong District Council Hall)	12/02/2016 (Draft budget 2016/2017 laid before council at Alebtong District Council Hall)	15/03/2017 (Draft budget 2017/2018 laid before council at Alebtong District Council Hall)
Non Standard Outputs:	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	Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required date (Output achieved with no financial implication)	4 Quarterly budget desk meetings held and budget performance analysed Realistic budget and workplan for FY 2017/2018 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>	22,185	<i>Non Wage Rec't:</i>	1,980	<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>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,185	Total	1,980	Total	13,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Auditor General Office, Gulu Regional Office)	13/07/2016 (Auditor General Office, Gulu Regional Office (Output was achieved in Q1))	15/07/2017 (Final accounts submitted to OAG in Gulu)
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Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council	Bi-annual Accounts submitted to O.A.G in February, 2016	N/A	
	Accountable stationeries and books of accounts procured.	Tax returns filed with URA		
	Computer and Printer for Finance Department procured	Monthly revenue reports submitted to Council		
	Office stationeries procured	Accountable stationeries and books of accounts 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> 19,530	<i>Non Wage Rec't:</i> 22,676	<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	
	Total 19,530	Total 22,676	Total 3,000	

Output: Sector Capacity Development

Non Standard Outputs:		Capacity of 2 staff built on Financial management		
	<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	
	Total 0	Total 0	Total 3,000	

Output: Sector Management and Monitoring

Non Standard Outputs:		Financial utilization in all the LLGs monitored quarterly		
	<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> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 4,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 17,423	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 17,423	
	<i>Non Wage Rec't:</i> 94,331	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 94,748	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,800	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 111,754	Total 0	Total 114,971	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Salaries of the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members for 12 months and the Clerk to Council paid for 12 Months	Salaries for District Chairperson, Vice Chairperson, Speaker and 3 Ex Com Members, 4 technical officers paid for 9 Months	Salaries of the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members and the Clerk to Council paid for 12 Months.
	2. Salaries to 8 Chairpersons LCIII paid for 12 months.	Salaries paid to 8 LC III Chairpersons for 9 months	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	48 staff paid pension within the quarter for 9 months	6 main council meetings and 6 business committee meetings conducted by end of the 2016/17
	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	2 Council main Meetings held	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:	104,472	Wage Rec't:	81,095	Wage Rec't:	136,874
Non Wage Rec't:	730,617	Non Wage Rec't:	310,002	Non Wage Rec't:	172,840
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	835,089	Total	391,097	Total	309,714

Output: LG procurement management services

Non Standard Outputs:	6 Contracts Committee meetings conducted.	2 Contracts Committee meetings held and 15 contracts awarded	6 Contracts Committee meetings conducted.
	Providers for FY 2015/16 prequalified.		Providers for FY 2015/16 prequalified.
	All Contracts for FY 2015/16 awarded		All Contracts for FY 2015/16 awarded

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,298	Non Wage Rec't:	4,600	Non Wage Rec't:	5,298
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,298	Total	4,600	Total	5,298

Output: LG staff recruitment services

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	3 Quarterly reports on performance of DSC submitted to council and MoPS	4 Quarterly reports on performance of DSC submitted to council and MoPS
	11 staff recruited to fill vacant posts in Alebtong H/Qs	64 staff appointed	11 staff recruited to fill vacant posts in Alebtong H/Qs
	Salary for 12 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office	11 staff promoted	Salary for 12 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office
		4 staff confirmed in service	
		8 appointments corrected	
		Granted study Leave to 5 Healths Staffs.	
		Salary for 9 months paid to HRO	

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	30,744	<i>Wage Rec't:</i>	6,303	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,342	<i>Non Wage Rec't:</i>	22,971	<i>Non Wage Rec't:</i>	25,140
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,086	Total	29,274	Total	25,140

Output: LG Land management services

No. of Land board meetings 8 (Land board meetings conducted at Alebtong District Headquarters) 4 (Land board meetings conducted at Alebtong District Headquarters) 4 (Land board meetings conducted at Alebtong District Headquarters)

No. of land applications (registration, renewal, lease extensions) cleared 100 (land applications cleared at Alebtong District Headquarters) 22 (9 Area Land Committees trained, retooling of mapping equipments. 80 (land applications cleared at Alebtong District Headquarters)

Land applications considered)

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:	8,036	Non Wage Rec't:	7,619	Non Wage Rec't:	8,036
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,254
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,036	Total	7,619	Total	33,290

Output: LG Financial Accountability

No. of Auditor General queries reviewed per LG 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) 3 (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)

No. of LG PAC reports discussed by Council 4 (Quarterly LG PAC reports discussed by Alebtong District Council at Council Hall) 2 (Quarterly LG PAC reports discussed by Alebtong District Council at Council Hall) 4 (Quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)

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:	15,256	Non Wage Rec't:	9,331	Non Wage Rec't:	15,256
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,256	Total	9,331	Total	15,256

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions () () 6 (Council meetings held at District Council main hall)

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	8 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted
	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Alooi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	3 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Alooi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Alooi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.
	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities		District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities
	4 support supervision conducted		4 support supervision conducted

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	70,109	Non Wage Rec't:	24,768	Non Wage Rec't:	36,402
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	70,109	Total	24,768	Total	36,402

Output: PRDP-Capacity Building for Land Administration

Non Standard Outputs:	N/A	Physical planning of Alooi Town Board undertaken	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,639	Non Wage Rec't:	9,673
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	31,639	Total	9,673

Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY	3 meetings each, for all the 4 Standing Committees conducted	6 Standing Committee meetings held and minuted
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	36,600	Non Wage Rec't:	8,260
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	36,600	Total	8,260

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	54,204	Non Wage Rec't:	52,772
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	54,204	Total	52,772

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

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	15 staffs paid salaries (9 staffs paid for 9 months & 6 new staffs for 1 month)	13 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.	Q1 & Q2 performance review meetings held at the district production office, Alebtong H/Qs.	4 quarterly consolidated performance reports submitted to MAAIF H/Qs.
	4 Quarterly review meetings.	2 consolidated performance reports submitted to MAAIF H/Qs	4 Quarterly review meetings.
	4 Quarterly Support supervisory visits to sub-counties. .	3 Quarterly Support supervisory visits to sub-counties conducted	4 Quarterly Support supervisory visits to sub-counties.
			Small office equipments and stationeries procured
			4 Quarterly monitoring of all projects under implementation conducted
			180 Farmers (20 per parish) from the 45 parishes trained on Modern Animal and Crop husbandry practices
	<i>Wage Rec't:</i> 221,227	<i>Wage Rec't:</i> 72,299	<i>Wage Rec't:</i> 217,987
	<i>Non Wage Rec't:</i> 11,409	<i>Non Wage Rec't:</i> 4,560	<i>Non Wage Rec't:</i> 3,738
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 42,847
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 232,636	Total 76,859	Total 264,572

Output: Crop disease control and marketing

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

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>4 quarterly gricultural and marketing information collected& analysed</p> <p>4 quarterly Crop pest and disease surveillance in 42 parish carried out.</p> <p>Approximately 1000 farmers across the District trained in pest and disease management.</p> <p>4 quarterly reports produced and submitted council and MAIF.</p> <p>4 Technical backstopping on Crop pest and disease surveillance done</p>	<p>3 Quarterly crop pest and disease surveillance in the 8 subcounties conducted</p> <p>7,680 pineapple suckers procured and distributed to 2 farmers for multiplication (3840 each in okwangole & Kaii parishes in Apala & Akura sub-counties respectively.</p> <p>3 Quarterly technical backstopping for field extension officers on general crop sector activities conducted in Apala, Abia, Omoro, Alooi, Akura, Abako, Amugu & Awei subcounties</p> <p>432 farmers trained/ advised by extension officers in pest and disease management of citrus in Amugu 65, omoro 77, abia 74, apala 69, akura 73, awei 66, Abako 272 & 69 Alooi sub-county respectively.</p> <p>3 Quarterly Disaster risk assessment conducted in Omoro, Akura, Abia, and Alooi sub-county .</p> <p>3 Quarterly Sector Reports compiled, presented to the district council & submitted to MAAIF</p>	<p>Demo on Pineapple production established at Alebtong TC (3,800 Pineapple suckers procured and distributed to 2 Farmers in Alebtong TC)</p> <p>Host Demo farmers identified and technically back stopped</p> <p>Quarterly Routine Supervision to Sub counties on other projects implemetations under crop sector Stationery procured</p>
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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>	34,708	<i>Non Wage Rec't:</i>	21,360	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,708	Total	21,360	Total	15,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0 (N/A)
No. of livestock vaccinated	30300 (300 dogs, 30,000 heads of cattle vaccinated/treated nagana, and other notifiable diseases (FMD, trypanosomiasis , 200 goats/sheep CBPP, ND, LSD, CCPP, PPR, etc).),traeted against tick & tsetse borne diseases and sprayed against ectoparasites .	3384 (385 dogs vaccinated against rabbies, 2799 cattle treated against rabbies, 200 goats/sheep treated against tick & tsetse borne diseases and sprayed against ectoparasites .	27000 (Heads of cattle vacinnated and sprayed against ticks and tsetse flies)
		All these in Alal, Awiepek, Akwangkel, Anara, Amuria, & Ojul parihes.)	

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	4 Quarterly performance Reports produced & submitted to MAAIF.	630 Restocking Beneficiaries ie 585 for heifers and 45 for improved bulls identified and selected.	4 Quarterly performance Reports produced & submitted to MAAIF
	693 Restocking beneficiaries identified, trained and monitored	-675 Beneficiaries trained on good animal husbandry practices.	12 Primary schools of sensitized on dangers of rabies
	693 heads of cattle distributed	518 heifers distributed to beneficiaries under re-stocking programme	900 dogs vaccinated against rabies district wide
	Awareness creation on rabies carried out in 8 primary schools	-35 Ankole friesian cross bulls distributed to all the 9 LLGs.	Quarterly disease surveillance conducted district wide
	45 Livestock procured and distributed to demo farmers	35 livestock (improved heifers) beneficiaries trained under OWC.	Kruoiler chicks supplied to procured and supplied to 9 selected farmers in the 9 LLGs
		100 beneficiaries of Goats under compassion project trained on good animal husbandry practices.	
		35 incalf Fresian Guernsey heifers distributed to OWC beneficiaries.	Production vehicle serviced
		3 post mortem exercise conducted	Advisory services provided in the 45 parishes on good animal husbandry practices
		1 inspection/ verification of heifers under OWC conducted	ICT devices and computers serviced
		Rabies awareness/ sensitization conducted in 6 primary schools Adyanglim, Adoma, teongora, alebtong comprehensive, Adagani, Alela modern, Abololil p/s (6400 pupils benefited from the exercise). 514 animals slaughtered (123 pigs, 80 goats/ sheep, 311 cattle) and meat inspected in Apala, Ajuri, Amugu and alebtong markets and all the 45 Parishes.	
		2 Quarterly performance Reports produced & submitted to MAAIF.	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	80,535	Non Wage Rec't:	22,623	Non Wage Rec't:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	64,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	80,535	Total	22,623	Total	79,000

Output: Fisheries regulation

No. of fish ponds stocked	6 (Awei, Abako and Alooi Sub-counties)	0 (Not achieved)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (Not planned)	0 (N/A)	4 (Clarius gariepinus (Cat fish) 2 Metric tonnes Tilapia Nilotica (1.5 metric tonnes))

Vote: 588 Alebtong District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	4 Farmer tours organised	2 Quarterly pond harvesting supervised (a total of 30 kg sold @ 6,000/=) in Ojul parish,Awei sub-county.	1 staff and 2 farmers trained on fish framing practices
		2 Quarterly Fish marketing regulation conducted in Amugu, Ajuri, Alebtong & Ajuri main markets	4 consultative visits made to MAAIF, Jinja and Kajansi research stations
		32 Fish farmers visited & advised on pond siting, construction, management and fish harvesting in the 9 LLGs	
		1 farmer tour conducted (1 farmer was taken to National aquaculture research & development center, kajjansi, Entebbe.	
		1 sein net procured .ie. At district fisheries office alebtong for Demo purposes	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	5,293	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,800	Total	5,293	Total	14,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Tsetsefly traps laid along river moroto and its tributaries (Anyanga,Aloi, 64 in Amugu & 34 in Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori))	132 (132 Tsetsefly traps laid (34 in moroto & 98 in sub-counties.)	1000 (1000 traps laid & maintained in 9 LLGs.)
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Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	50 bee farmers trained on modern apiary management	60 bee farmers trained in modern bee keeping methods from all sub-counties in the district 2 community sensitizations on tse tse vector control conducted in 6 sub-counties i.e 306 members of community (272males & 34 females) were sensitized in 6 sub-counties i.e. (63 people In omoro,55 people in Aloï, 60 people in Amugu, 36 Apala , 58 Abia, & 34 Akura . s/cty) 355 sites mapped as tse tse fly prone areas in 6 sub-counties (Amugu, Aloï & omoro) 82 sites in Aloï (06 Amuria ,04 Alebtong, 27 Alal,13 Akwangkel, 21 Awiepek,11 Anara) 48 sites in Amugu Scty (07 omeë, 04 abongatin,06 abunga, 31 ajonyi) 86 sites in Omoro Scty (15 abukamola, 28 angetta, 28 oculokori,15 alolololo) 33 Akura, 41 Abia, and 65 Apala sub-county). 32 new tsetse volunteers identified & trained (10 Akura, 10 Apala, & 12 Abia sub-county) 9 supervisory follow-up visits to tsetse volunteers (3 in omoro, 3 Aloï & 3 in Amugu) conducted	45 farmers trained in 9 S/counties of Abako, Abia, Akura, Alebtong T/C, Aloï, Amugu, Apala, Awei, Omoro in modern bee farming technologies 200 Farmers sensitised in 9 S/counties of Abako, ,Akura, Alebtong T/C, Aloï, Amugu, Apala, Awei, Omoro on the dangers of tsetse vector and its control 1000 traps laid & maintained in 9 LLGs
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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>	4,720	<i>Non Wage Rec't:</i>	3,599	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,720	Total	3,599	Total	13,100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	7,501	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,398
<i>Non Wage Rec't:</i>	12,510	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	620,933
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,611	Total	0	Total	640,931

3. Capital Purchases

Output: Administrative Capital

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	A small veterinary diagnostic laboratory at Alebtong District Headquarters constructed	Small veterinary diagnostic laboratory constructed	Production Offices redesigned and renovated
	Electricity extended to Production Offices	Production Offices connected to the power grid	1 Photocopier, printer, 2 laptops, 1 camera and modems procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,013	<i>Domestic Dev't</i> 15,435	<i>Domestic Dev't</i> 53,247
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,013	Total 15,435	Total 53,247

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	N/A	Cassava Chipper, Cassava Powering Grater machine (engine of 5Hp), Cassava Dryer procured
			2 Manual Rice threshing machine (plus training & Demo) procured
			Modern Piggery Demonstration unit constructed in Alooi sub county
			Cattle crush constructed in Alebtong TC
			Fish breeding hatchery established at Alooi Sub county
			180 top bar hives procured and distributed to 18 selected farmers district wide (2 farmers per LLG)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 178,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 178,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Not planned)	0 (N/A)	1 (Plant clinic laboratory with assorted equipments constructed at the District headquarters)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 50,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	0 (N/A)
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Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	District Business Registry data bank developed	1 business register /data bank (1,032 businesses disaggregated in to 9 LLG sub-registers & 45 parishes) developed for the district	N/A

Business registry /data bank (disaggregated in to 9 LLG sub-registers & 45 parishes) updated for the district

<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>	1,241	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	1,241	Total	0

Output: Market Linkage Services

No. of market information reports disseminated	24 (Market information availed to cooperative societies and farmers in the 9 LLGs)	15 (Sets of Agricultural (2 input & 13 output) market information availed to farmers/Cooperatives in all 9 LLGs (omoro, amugu , Abako, awei, Aloji, alebtong t/c, Akura, Apala, Abia s/cty))	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,384	<i>Non Wage Rec't:</i>	797	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,384	Total	797	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 (Cooperatives in all LLGs supervised)	0 (N/A)	16 (Registered cooperatives societies)
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	16 (Cooperatives district wide)
No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	16 (Cooperatives district wide)

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Annual General meeting held with Registered cooperatives	54 Board members from 6 cooperatives from Awei and Amugu sub counties trained in planning and cooperative management. 5 annual general meeting for cooperative societies participated in. (angetta united farmers, onote cooperative, oculokori, kurineka and nen Anyim Abako cooperative societies. 2 community mobilization/ sensitization on formation of cooperative (for SACCO & other cooperatives. (in Awei & Abia sub-county respectively).	8 cooperative societies trained on strategic planning & cooperative management (Awei, Abako, Amugu, omoro, a Aloi & Akura & Alebtong t/c) Data base on 450 VSLA groups from 45 parishes developed Internet subscribed for 1 yaer
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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>	3,616	<i>Non Wage Rec't:</i>	3,607	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,616	Total	3,607	Total	4,700

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Not planned	N/A	1 laptop, Printer, camera and modem procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,500

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Not planned	N/A	3 Rice mills and accessories procured and installed at Omoro, Aloi, Abia sub-counties			
			Beneficiary sub counties technically back stopped and supervised quarterly			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	26,800

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$'s Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>121 health workers in district paid salaries for 12 months HUMCs of 13 Health Units trained.</p> <p>4 quarterly Quality assurance assessment conducted and Report produced</p> <p>4 Quarterly health performance review meetings held</p> <p>4 Quarterly health partners' meetings held</p> <p>Celebration of Alebtong health day.</p> <p>4 DHT quarterly meetings conducted</p> <p>HMIS Report produced and submitted to MoH.</p> <p>Functionality of Cold Chain equipments maintained in all Health Units</p> <p>Department well coordinated with relevant stakeholders</p> <p>Data on sanitation and hygiene collected</p> <p>Quarterly health Community awareness campaigns conducted in 8 LLGs</p> <p>Health Integrated Annual Work plan and budget 2016/2017 produced.</p> <p>4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas</p> <p>Health Workers trained on Infant and Young Child Feeding Counseling.</p> <p>4 Maternal & Infant Mortality Audit due to Malaria conducted</p> <p>4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done</p> <p>Private health facilities mapped and trained</p> <p>13 In charges and record Assistants trained on DHIS integrated with M-Trac and DHIS</p> <p>20 Plastic chairs procured for DHO's office</p>	<p>Approx. 143 health workers in district paid salaries for 6 months.</p> <p>17 district team trained on LQAS survey methodology</p> <p>LQAS survey conducted in the district</p> <p>Follow of TB community dots by subcounty health workers done</p> <p>2 HMIS performance reviews done</p> <p>SPARS supervision and Assessment done</p> <p>EPI outreaches supported</p> <p>EPI support supervision done</p> <p>EPI micro plans at facility level done</p> <p>3 health performance review meetings held</p> <p>Mass measles campaign conducted coverage was at 102%</p> <p>Mass polio campaign conducted coverage was at 115%</p> <p>3 DHT quarterly meetings conducted</p> <p>HMIS data compilation and dissemination done.</p> <p>3 Support Supervision Visits to HSDs conducted .</p> <p>3TB and HIV coordination meetings held at the district headquarters</p> <p>3 VHT and Health Assistants meetings held.</p> <p>3 meetings with mother groups and linkage facilitators held (eMTCT)</p> <p>18 Integrated clinical out reaches and child days plus conducted</p>	N/A
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Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 881,049	<i>Wage Rec't:</i> 791,230	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 98,154	<i>Non Wage Rec't:</i> 179,119	<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> 177,403	<i>Donor Dev't</i> 246,381	<i>Donor Dev't</i> 0	
	Total 1,156,606	Total 1,216,730	Total 0	

5. Health

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	180177044 (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)	128683525 (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)	13480453 (Alebtong HC IV, Abako HC III, Amugu HC III, Apala HC III, Omoro HC III)
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Value of essential medicines and health supplies delivered to health facilities by NMS	329752777 (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)	188361183 (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)	215762032 (Alebtong HC IV, Abako HC III, Amugu HC III, Apala HC III, Omoro HC III, Akura HC II, Oteno HC II, Abia HC II, Obim HC II, Adwir HC II)
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Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III)	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III)	7 (Alebtong H/C IV, Abako H/C, Amugu H/C, Omoro H/C, Apala H/C, Alanyi and Alo Mission H/C IIIs)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 509,930	<i>Non Wage Rec't:</i> 342,850	<i>Non Wage Rec't:</i> 242,723
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 509,930	Total 342,850	Total 242,723

Output: Promotion of Sanitation and Hygiene

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

1. National Sanitation Week observed	2 meetings with 90 VHTs held, hygiene and sanitation campaign conducted in 40 villages (5 from each the 8 sub counties), 2 Report submitted to MoH, 2 trainings for 25 participants on sanitation and hygiene (Madona) conducted	1. National Sanitation Week observed
- 47 sub-county level sanitation advocacies conducted	2 environmental performance reviews conducted	- 47 sub-county level sanitation advocacies conducted
- 300 villages declared ODF, monitored, verified and certified and best performing households rewarded	Data collection by 120 VHTs on triggered villages	- 200 villages declared ODF, monitored, verified and certified and best performing households rewarded
- 600 VHTs oriented on CLTS and PHAST	Follow up Mandona by CDOs and Health Assistants in 20 villages	- 600 VHTs oriented on CLTS and PHAST
- 500 Local leader's homes inspected to access their Sanitation practices	2 combined technical/political monitoring of sanitation and hygiene conducted	- 500 Local leader's homes inspected to access their Sanitation practices
- 4 quarterly District level review meetings held	6. Community mobilization done in 42 villages	- 4 quarterly District level review meetings held
- 12 monthly meetings with VHTs held	7. Followed up community hygiene and sanitation practices in twenty villages	- 12 monthly meetings with VHTs held
- 4 quarterly monitoring by District leaderships conducted	1. Held an advocacy meeting in Apala, Alebtong TC, Amugo, Abako, Omoro, Awei, Akura, Alo, Abia subcounties and 1 at the district level.	- 4 quarterly monitoring by District leaderships conducted
- 4 quarterly Performance reports submitted to Council and MoH	2. Verification done in 19 villages (Dog Ayira, Ongom Citrus, Kakira, Teyao, Jing Cunyi, Onangwec, Teobia, Abongo Wobe, Agweng, Oluo, Adyang, Okokolaku, Odolokwon, Apurapura, Orangi, Daga and Acede Adwong)	- 4 quarterly Performance reports submitted to Council and MoH
	3. 1 monitoring visits by district leaders	1 Annual sanitation audit conducted
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i> 27,307
<i>Domestic Dev't</i>	142,085	<i>Domestic Dev't</i> 72,895
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	171,085	Total 35,728

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2100 (Alanyi, Abako Elim and Alo Mission)	1929 (Alanyi H/C III, Abako Elim and Alo Mission H/C III)	2100 (Alanyi, Abako Elim and Alo Mission)
Number of outpatients that visited the NGO Basic health facilities	39223 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	9762 (Alo Mission HC III Alanyi HC III Abako-Elim HC II)	39223 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and Alo Mission)	578 (Alanyi, Abako Elim and Alo Mission)	1902 (Alanyi, Abako Elim and Alo Mission)

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1667 (Alanyi, Abako Elim and Alo Mission)	1205 (Alanyi, Abako Elim and Alo Mission)	1667 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	
Non Standard Outputs:	NA	NA	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> 18,647	<i>Non Wage Rec't:</i> 14,151	<i>Non Wage Rec't:</i> 18,897	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,647	Total 14,151	Total 18,897	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	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)	97 (Abako HC III, Abia HC II, Oteno HC II, Akura HC II, Anyanga HC II, Alebtong HC IV, Amugu HC III, Apala HC III, Obim HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III)	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, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis)	
No of trained health related training sessions held.	8 (District H/Qs)	6 (- Integrated Mgt of Malaria training conducted for 18 health staff -5 DHT trained on Revised HMIS and DHIS2 by MOH -16 health workers trained by USAIS ASSIST project on integrated Malaria Management - Training for 5 staff on HMIS data validation conducted - Training for 5 staff on IRS conducted Training for 5 staff on PMCT Cohort conducted)	8 (training sessions organised at District H/Qs)	
Number of outpatients that visited the Govt. health facilities.	188307 (Omoro H/C III, Akura H/C III, 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)	83187 (Abako HC III, Abia HC II, Oteno HC II, Akura HC II, Anyanga HC II, Alebtong HC IV, Amugu HC III, Apala HC III, Obim HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III)	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, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis)	
No and proportion of deliveries conducted in the Govt. health facilities	9133 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Akura H/C II)	2369 (Adwir HC II, Alebtong HC IV, Amugu HC III, Apala HC III, Omoro HC III, Oteno HC II, Akura HC II and Abako H/C III)	9133 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Akura H/C II)	
No of 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)	4503 (Abako HC III, Abia HC II, Oteno HC II, Akura HC II, Anyanga HC II, Alebtong HC IV, Amugu HC III, Apala HC III, Obim HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III)	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, Angetta, Anara, Anyanga, Omarari and Awei H/C II)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 602 villages in the District)	0 (None of trained VHs is reporting although all are functional.)	60 (All the 602 villages in the District)	

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of inpatients that visited the Govt. health facilities.	5150 (Akura H/C II, Oteno H/CII, Amugu H/C II, Abako H/C III, Alebtong H/C IV, Apala HCIII (Omoro HCIII))	3686 (Akura H/C II, Amugu H/C II, Abako H/C III, Alebtong H/C IV, Apala HCIII, Omoro HCII)	5150 (Akura H/C II, Oteno H/CII, Amugu H/C II, Abako H/C III, Alebtong H/C IV, Apala HCIII (Omoro HCIII))	
% age of approved posts filled with qualified health workers	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)	80 (Abako HC III, Abia HC II, Oteno HC II, Akura HC II, Anyanga HC II, Alebtong HC IV, Amugu HC III, Apala HC III, Obim Rock HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III, Alebtong district H/Qs)	85 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Unspent balances of PHC - Development transferred to MoFPED	Unspent balances of PHC - Development transferred to MoFPED		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	- 4 office chairs and 1 Notice board Not achieved procured for DHO'S office			
	- 5 Cabinets procured for and 10 office chairs for health facilities			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Other Capital

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Completion of fencing health facilities of Omoro, Apala and Akura and attendant shade at Amugu H/C III	Retention for fencing Omoro H/C III and Akura H/C II paid		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs:	2 staff houses completed at Alebtong H/C IV and Apala H/C III	Staff house at Apala H/C III completed Completion of Staff house at Alebtong H/C IV on-going		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	0 (Completion of Maternity ward at amugu H/C III)	0 (Not achieved)	0 (Not planned)	
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (OPDs at Omoro HC III and Oteno HC II rehabilitated)	0 (Not achieved)	0 (Not planned)	
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	Renovation of OPD block at Omoro HC III	Not achieved	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	Completion of Pediatric Ward , OPD at H/CIV wired wiring OPD and completion of ART Clinic at Alebtong HCIV and OPD at Abako H/C III			
	<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>	

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	200,567	<i>Domestic Dev't</i>	16,218	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,567	Total	16,218	Total	0

Output: PRDP-Theatre construction and rehabilitation

Non Standard Outputs:	Theatre at Amugu H/C III and Alebtong H/C IV completed	Completion of Theatre at Amugu H/C III and Alebtong H/C IV on-going				
	<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>	41,993	<i>Domestic Dev't</i>	4,121	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,993	Total	4,121	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	55 (5 Medicine Racks procured for HCIs, 10 BP machines, 10 sthetoscopes, 10 height measure roller, 10 Circumference -Tape measures (SECA 200), 10 infant hanging and weighing scales)	0 (Not achieved (LPO already issued))	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>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	0	Total	0

Output: PRDP-Specialist health equipment and machinery

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>	25,190	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,190	Total	0	Total	0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

147 health staff paid salaries for 12 months

4 quarterly Quality assurance assessment conducted and Report produced

4 Quarterly health performance review meetings held

4 Quarterly health partners' meetings held
HMIS Report produced and submitted to MoH.

Functionality of Cold Chain equipments maintained in all Health Units

Quarterly health Community awareness campaigns conducted in 8 LLGs

Health Integrated Annual Work plan and budget 2016/2017 produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,035,790
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,102
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,069,891

Output: Healthcare Services Monitoring and Inspection

Vote: 588 Alebtong District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

4 Quarterly DHT technical supportive supervision of the lower health facilities conducted

12 monthly MCH technical supportive supervisions of lower facilities conducted

4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas

Health Workers trained on Infant and Young Child Feeding Counseling.

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

Private health facilities mapped and trained

13 In charges and record Assistants trained on DHIS integrated with M-Trac and DHIS

<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>	65,000
<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>	98,155
Total	0	Total	0	Total	163,155

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

- Theatre lump procured

- 2 stance latrine at Anara H/C II rehabilitated

- 4 stance latrine at Abia H/C II Staff Quarters rehabilitated

-2 stance latrine at Abako H/C III completed

-Medicine Racks procured for Oteno H/C II

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,673
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	33,673

Vote: 588 Alebtong District

Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education						
<i>1. Higher LG Services</i>						
Output: Primary Teaching Services						
Non Standard Outputs:	N/A	N/A				
	Wage Rec't: 5,648,631	Wage Rec't: 4,069,909	Wage Rec't:	0		
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't:	0		
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't	0		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't	0		
	Total 5,648,631	Total 4,069,909	Total	0		
<i>2. Lower Level Services</i>						
Output: Primary Schools Services UPE (LLS)						
No. of Students passing in grade one	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, 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, AJOB 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, OBILO P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENG P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA	46 (Iyama (13), Owalo P/s (1), Akwete P/S (1), Abia P/S (2), Apala P/S (2), Telela P/S (1), Ogogoro P/S (1), Ajonyi P/S (3), Awalu P/S (3), Ebule P/S (1), Obangangeo (2), Hope lives Elementary School (2), Omele mordern (1), Akwangkel (1), Alebtong P/S (3), Obuo P/S (1), Teongora P/S (1), Obim P/S (2), Angoltok P/S (3), Agoro P/S (2),)	70 (In all the 75 government aided primary schools)			

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	P.S, AWINY P.S IYAMA P.S, KAKIRA P.S OGOGONG P.S, OGONGO P.S OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S ADOMA P.S, APALA P.S OBIM P.S, OLORO HIGH P.S ORUPO P.S, TELELA P.S)		
No. of student drop-outs	0 (Not planned)	1310 (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, AJOBIP.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, OBILO P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENG P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGONGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)	0 (N/A)
No. of teachers paid salaries	()	()	1197 (In all the 75 Govt aided primary schools in the District)

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
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, AJOBIP.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENG P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGONGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)	65509 (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, AJOBIP.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENG P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGONGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)	68268 (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, AJOBIP.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENG P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGONGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE	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, 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, AGUREDENG P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENG 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)	3490 (In all the 75 government aided schools and 25 in one Private school (Hope lives))	3522 (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, 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, AGUREDENG P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENG P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)
No. of qualified primary teachers	()	()	1197 (In all the 75 Govt aided primary schools in the District)
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> 590,550	<i>Non Wage Rec't:</i> 351,501	<i>Non Wage Rec't:</i> 619,644
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 590,550	Total 351,501	Total 619,644
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,221
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 112,096
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	0	Total	0	Total	117,318
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3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)			4 (Class room block rehabilitated at Alebtong P/s)	
No. of classrooms constructed in UPE	2 (2 Class room block with 2 teacher's chairs and tables and supply of 36 Desks at Akwangkel P/S)	2 (Class room block at Akwangkel P/S constructed)			6 (Angem, Baropiro and Telela primary schools)	
Non Standard Outputs:	Class room block completed at Abia1 Vocational School	Class room block completed at Abia Vocational School			N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	68,785	62,668	<i>Domestic Dev't</i>	240,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0	<i>Donor Dev't</i>	0
	Total	Total	68,785	62,668	Total	240,000

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:	Class rooms at Adoma, Kakira, Alela Modern, Tekulu, Apami, Obangangeo, Angopet and Ogogoro completed	Class rooms at Adoma, Kakira, Alela Modern, Tekulu, Apami, Obangangeo, Angopet and Ogogoro completed				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	540,640	363,459	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0	<i>Donor Dev't</i>	0
	Total	Total	540,640	363,459	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	40 (8 5 stance drainable pit latrine constructed at Alooi High P/S, Owalo P/S, Abako P/S, Angoltok P/S, Alira P/S, Angoltok P/S, Alira P/S, Angem P/S)	30 (Six 5 stance drainable pit latrine each constructed at Alooi High P/S, Owalo P/S, Abako P/S, Angoltok P/S, Alira P/S, Angem P/S)	0 (N/A)			
No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)			()	
Non Standard Outputs:	5 stance drainable pit latrine completed at Alira, Apala and Amugu	5 stance drainable pit latrine completed at Alira, Apala and Amugu			N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	101,035	37,703	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0	<i>Donor Dev't</i>	0
	Total	Total	101,035	37,703	Total	0

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs:	5 stance drainable pit latrine at Angopet completed	5 stance drainable pit latrine at Angopet p/s completed				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	1,360	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0	<i>Donor Dev't</i>	0
	Total	Total	1,360	0	Total	0

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	1 (Amuria Primary School)
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	0	Domestic Dev't	3,300
Donor Dev't	0	Donor Dev't	0
Total	0	Total	3,300

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A	
Wage Rec't:	862,308	Wage Rec't:	657,331
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	862,308	Total	657,331

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students passing O level	()	()	200 (Apala SS (29), Aki-bua SS (18), Aloii SS (16), Alanyi SS (21), Omoro SS (16) and Fatima comprehensive SS (23), Amugu SS (27))
No. of students enrolled in USE	2600 (Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	2553 (Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	2467 (Apala SS (629), Aki-bua SS (446), Aloii SS (166), Alanyi SS (115), Omoro SS (150), Fatima comprehensive SS (411) and Amugu SS (530))
No. of teaching and non teaching staff paid	()	()	149 (Akki Bua Ss (19), St. Theresa Alanyi (20), Aloii SS (16), Amugu SS (25), Apala SS (29), Fatima Aloii Girls Comp. (23), Omoro SS (16))
No. of students sitting O level	()	()	624 (Apala SS(146), Aki-bua SS (109), Aloii SS (79), Alanyi SS (35), Omoro SS (33), Fatima comprehensive SS (130)and Amugu SS (92))
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	329,148	Non Wage Rec't:	207,044
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	329,148	Total	207,044

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education	24 (24 Tertiary school instructors	24 (16 Tertiary school instructors	28 (Instructors at Amugu Agro
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Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Instructors paid salaries	and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	technical (23) and Abia Vocational technical (05) institutes paid salaries for 12 months)
No. of students in tertiary education	350 (Amugu Agro Technical Insitute)	236 (Amugu Agro Technical Insitute)	272 (Amugu Agro technical (195) and Abia Vocational technical (77))
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 196,023	Wage Rec't: 148,880	Wage Rec't: 483,320
	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
	Total 196,023	Total 148,880	Total 483,320

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A	Amugu Agro technical Institute	Amugu Agro technical institute
			Abia Massacre Technical Institute (Funds to this institute are not reflect in the IPF of MoFPED but yet reflected in that of MoESST)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 134,200	Non Wage Rec't: 89,467	Non Wage Rec't: 134,200
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 134,200	Total 89,467	Total 134,200

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.	3 Quarterly Performance Reports prepared and submitted to MoES	Salaries paid to 12 staff of the department
	Monthly salaries and paid to 5 staff for 9 months.	Office stationery procured	Reports prepared and submitted to MoESST
	Stationery procured	All staff under the department appraised	1 Female student student sponsored for University Education
	1 PRDP Girls sponsored for Post Secondary Education,	PLE properly administered and supervised.	PLE exams supervised and monitored
	Solar equipments installed in the department	8 consultative visits made to MoESST	Sector work plan for FY 2017-18 prepared
	Monthly salaries paid to 6 staff for 12 months.	Other Office and operational expenses met	
	Capacities of 750 PTA Executives and 75 SMC chairpersons on roles and responsibilities built		
	Wage Rec't: 46,456	Wage Rec't: 34,846	Wage Rec't: 7,049,004
	Non Wage Rec't: 44,662	Non Wage Rec't: 23,132	Non Wage Rec't: 12,650
	Domestic Dev't 43,322	Domestic Dev't 63,810	Domestic Dev't 6,798
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 134,440	Total 121,788	Total 7,068,453

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Alanyi SS, Aki-bua SS, Aloii SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	8 (Apala SS, Akii Bua Comprehensive, St. Theresa Girls SS, Aloii SS, Fatima Aloii Comprehensive, Amugu SS and Apala SS)	6 (All the government aided secondary schools)
No. of primary schools inspected in quarter	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, Te-ongora 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, Aloii 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)	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, Te-ongora 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, Aloii 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)	75 (All the government aided primary schools)
No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Institute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	6 (Amugu Agro Technical Institute, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	2 (Abia Vocational institute and Amugu Agro technical institute)
No. of inspection reports provided to Council	4 (Inspection reports provided to Alebtong District Local Council.)	3 (Inspection report provided to Alebtong District Local Council.)	4 (Quarterly reports on schools and tertiary institutions produced and submitted to council)
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> 18,807	<i>Non Wage Rec't:</i> 15,370	<i>Non Wage Rec't:</i> 10,875
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,807	Total 15,370	Total 10,875

Output: Sports Development services

Non Standard Outputs:	N/A	N/A	School games and sports supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,274
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,274

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,673	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	77,701	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	89,374	Total	0	Total	0

Function: Special Needs Education

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 Laptop procured for SNE Office 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	1,800	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,800	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: Procurement of 2 sparking Braille, N/A
10 Hand frames and stylus, 1 carton
of brail papers, 1 sign Language
Dictionary, 10 White Canes for
Alebtong SNE Unit

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	10,400	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,400	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 5 Chairs and 1 office desk procured N/A
for SNE office at District
Headquarters

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	3,400	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,400	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: 3 wheel chairs and 1 filing Cabinet N/A
procured for SNE Unit

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

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Domestic Dev't	2,400	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,400	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Staff Development through trianing Payments of Monthly salaries to 11 Departmental staff paid salaries for 12 Months
and workshops staff in Engineering Department for 12 Months
-Payments of Monthly salaries to 119 Months
staff in Engineering Department for Annual Workplans for 2016/17
12 Months produced
-4 quarterly reports submitted to the 2 Quartely supervisory visits made to all road project sites
line ministry
District /sub-county Road
Committees established
Plants and vehicles maintained
12 Quartely supervisory visits made to all road project sites

Wage Rec't:	86,464	Wage Rec't:	49,206	Wage Rec't:	123,565
Non Wage Rec't:	19,584	Non Wage Rec't:	21,363	Non Wage Rec't:	28,017
Domestic Dev't	20,189	Domestic Dev't	10,975	Domestic Dev't	19,277
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	126,237	Total	81,544	Total	170,858

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: 4 Quartely road committee meetingsAnnual Work plan for URF 2015-16 appproved but with no financial implications. N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,432	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
Total	12,432	Total	0	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 8 (Bottle necks in Akura, Awei, Abia, AloI, Apala, Abako, Omoro and Amugu sub-counties) 0 (N/A) 8 (Bottle necks in Akura, Awei, Abia, AloI, Apala, Abako, Omoro and Amugu sub-counties)

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	67,102	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67,102	Total	67,102

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	16 (Obote avenue, Okwongo rd, Okio mike Rd, Adebo Cosmas Rd, Okodi acur roads.)	19 (Obote Avenue (1.6km), Okwongo (3Km), Okodi acur (1 km), Okio Mike (2km), Adebo Cosmas (3km), Odwee JB (2km), Okello Kadogo (1km), Enyok Etuku (1km), Amuka (1km), Nyanga Stephen (1) Apoicen road routinely maintained)	15 (Obote avenue, Okwongo rd, Okio mike Rd, Adebo Cosmas Rd, Okodi -acur roads.)
Length in Km of Urban unpaved roads periodically maintained	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))	1 (Odwee JB road maintained)	25 (- Routine mechanized maintenance- Odwee JB rd (2.2 km.), Okello Field Marshal (1.7km), Okio Mike rd (1.5km), Okello Kadogo rd (1.37km), Adebo cosmas rd (3.9km), Okodi Acur rd (4.5km), Odur Yossam rd (0.5km) and Okwongo rd (2.5km) - Periodic maintenance - Opio Tom rd (0.8km), Elia Okello rd (1.7km))

Non Standard Outputs:	N/A	N/A	End culverts constructed at Okodi Acur road			
			Okodi Acur road			
			Equipments hired, Plants erviced and repaired			
			Road works supervised Quarterly reports produced and submitted to URF and MoWE			
	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:	110,542
	Domestic Dev't	97,810	Domestic Dev't	34,209	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	97,810	Total	34,209	Total	110,542

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Spot embankment & erosion protction of Akamdini, Ocen John, Dogayira, Alyec-Apado Swamps, Completion of Omoro - Baropiro and Amugu - Omoro - Otuke Bdr roads)	6 (Alyec-Apado swamps completed Amugu - Omoro - Otuke Bdr roads)	11 (Abongodyang TC-Awali p/s, Anara-Tekulu-Abia TC, Alebtong west - Okwongo, Temiti - Arwotokwero rd, Obangoimany - Ojuka-Obim rd, Pila swamp - Ayumu bridge, Ted wii - Awar - Apala - Bar boarder)
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Vote: 588 Alebtong District

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Completion of Ayumu box culvert, Ogengo spot, Abedober & Obile spots, Aloï Gnry - Alela embankment and Teamyel-Awiny spot	Unspent balances of conditional grant returned to Treasury Bottlenecks on Abedober and Obile Steams and Ogengo swamp completed Clearing bottlenecks on Amugu-Omor - Otuke Bdr, spots Anyanga - Barr Bdr, Aloï Gry - Alal - Alela road (Abito swamp) being completed	N/A	
	- Unspent balances of 2014/15 returned to treasury			
	<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> 639,829	<i>Domestic Dev't</i> 384,777	<i>Domestic Dev't</i> 384,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 639,829	Total 384,777	Total 384,500	

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	108 (Otweotoke – Alela Jn (11km), Agurudeng TC – Awali P/S (9.1Km), Ebule P/S – Angetta T/C (7.5 Km), Abongodyang - Oteno H/C II (6.5km), Awei T/C - Ajuri Mkt (9.5km), Yatamenya T/C - Omele T/C (9.6KM))	351 (Te-amyel - Bardago road being bush cleared Routine manual maintenace by raod gangs (226km) Mechanized routine maintenance (89km) Abongodyang - Oteno H/C II (6.5km) Otweotoke - Alela Jn (11km) Ebule P/S - Angetta T/C (7.5 Km))	344 (District roads routinely manually maintained by road gangs)	
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)	
Length in Km of District roads periodically maintained	19 (Yatamenya- Omele and Agurudenge TC- Awali p/s)	10 (Periodic maintenance of Yatamenya-Omele rd (10km) completed)	68 (Alebtong TC - Anini station - Alela Jn, Oloo P/S - Aloï/omoro boarder periodically maintained Amugu TC- Omoro/otuke bdr (18km), Alebtong TC - Abako Scty Hqrs (15.6), Amugu S/cty H/Qs - Baropiro P/S road (9.5km))	
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> 318,301	
	<i>Domestic Dev't</i> 438,302	<i>Domestic Dev't</i> 176,263	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 438,302	Total 176,263	Total 318,301	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 7,740	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,740	
	<i>Non Wage Rec't:</i> 2,080	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 960	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,820	Total 0	Total 13,700	

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Gradder, Tipper and other Plant equipments maintained in functional condition Protective gears procured	Gradder, 1 Vehicle, Lorry maintained in functional condition for 9 months	Vehicles Plants and road equipments maintained Quarterly 8 Consultative visits made to MoWs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 85,231	<i>Non Wage Rec't:</i> 31,095	<i>Non Wage Rec't:</i> 72,499
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 85,231	Total 31,095	Total 72,499

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.	Salaries for DWO, and Borehole Maintenance Technician paid for 9 months	4 Quarterly Reports submitted to MoWE Stationery procured Fuel and lubricants procured
	4 Quarterly performance reports submitted to MWE, Kampala	3 performance reports produced and submitted to MWE, Kampala	3 Computers and 1 GPS machine serviced
	10 Consultations made with different stake holders.		2 Staff of the department paid salaries for 12 months 2 motorcycles serviced
	Routine supervision and coordination done		8 Consultative visits made to MoWE
	Water Extension workers' meeting held at the District Hqtrs		
	<i>Wage Rec't:</i> 17,328	<i>Wage Rec't:</i> 12,849	<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> 17,000
	<i>Domestic Dev't</i> 21,750	<i>Domestic Dev't</i> 11,214	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,078	Total 24,063	Total 34,328

Output: Supervision, monitoring and coordination

No. of water points tested for quality	15 (New boreholes sites in the entire District tested)	0 (Not achieved)	20 (Suspicious water sources tested for quality)
No. of supervision visits during and after construction	8 (Supervision visits made during and after construction of water points)	2 (15 New BH inspected and drilling process supervised)	2 (8 deep boreholes, 3 spring protections and rehabilitation of 8 deep bore holes)

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of District Water Supply and Sanitation Coordination Meetings	4 (4- Quarterly coordination meetings held at District H/Qs.)	3 (District coordination meetings held at District H/Qs.)	4 (Quarterly meetings held at the District Headquarters)	
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)	3 (Notice of Q1, Q2, Q3 releases displayed at Alebtong District H/Qs)	4 (Water source sites and respective costs displayed in public notice boards Quarterly)	
No. of sources tested for water quality	23 (Old water sources in the District randomly selected)	35 (Apala (5), Abia (5), Akura (5), Alooi (5), Omoro (5), Amugu (4), Abako (3) and Awei (3))	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,000	
	<i>Domestic Dev't</i> 26,973	<i>Domestic Dev't</i> 15,219	<i>Domestic Dev't</i> 12,472	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,973	Total 15,219	Total 26,472	

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0 (N/A)
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) (Q1))	8 (advocacy meetings in the sub-counties of Abia, Abako, Akura Alooi, Amugu, Apala, Awei and Omoro)	0 (N/A)
No. of Water User Committee members trained	180 (20 WUCs communities at the new water source trained on management, operation maintenance and accountability)	21 (Locations Omoro (5) at Oleoidero, Atangangwal and Alabwangi, Awelokuricok P/S and Okokolako P/S; Alooi (3) at Onogm Citrus, Obangakura and Alooi main Market; Akura (Abutadii, Adagalunya and Kai); Abako (5) at Obiadepo, Amia and Amiocen, Agwit and Tyengar P/7; Amugu (2) at Acode, Otoiario; Apala (2) at Orupo and Okaloapany Abia (3) at Adagangale, Akwete and Okweronyome and Awei (3) at Ogwete, Adagkene and Tekidi)	171 (Members from 19 new water sources trained)
No. of water user committees formed.	20 (New water user committees formed for all the new water points 20 WUCs communities at the new water source trained on management, operation maintenance and accountability (Q 2))	22 (Omoro (3) at Oleoidero, Atangangwal and Alabwangi, Okokolako, Awelokuricok; Alooi (3) at Onogm Citrus, Obangakura and Alooi Main Market, Akura (3) at Adagalunya, Abutadii and Kai, Abako (3) at Obiadepo, Amia and Aminocen, Agwit Tyengar; Amugu at Otoiario and Acode, Apala (2) at Orupo and Okaloapany, Abia at Akwete, Adagangale and Okweronyome(2) and Awei (3) at Ogwete, Adagkene and Tekidi)	19 (Each of the 19 new sources with 9 members)

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water and Sanitation promotional events undertaken	1 (World Water day celebrated)	1 (Water day celebrated)	2 (Sanitation week and world water day celebrated)	
Non Standard Outputs:	15 WUCs reactivated	3 Extension Workers meetings held at District H/Qs	N/A	
	4 Extension Workers meetings held at District H/Qs			
	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: 6,236	
	Domestic Dev't 28,082	Domestic Dev't 29,182	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 28,082	Total 29,182	Total 6,236	
2. Lower Level Services				
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 130	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 15,100	Domestic Dev't 0	Domestic Dev't 154,645	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 15,230	Total 0	Total 154,645	
3. Capital Purchases				
Output: Office and IT Equipment (including Software)				
Non Standard Outputs:	1 Photocopier, 1 Camera and 1 portable hard drive procured for the Water Office	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 3,497	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 3,497	Total 0	Total 0	
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	3 Filing Cabinets, 2 Office chairs and 2 Office tables 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	
	Total 4,000	Total 0	Total 0	
Output: Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	1 (1 block of 5 stance latrines constructed at Aloji Main Market)	1 (5 stance latrines being constructed at Aloji Main Market)	1 (Apala market)	
		Retention for 5 stance latrine at Ajuri Market paid)		
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 14,800	Domestic Dev't 705	Domestic Dev't 17,000	

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,800	<i>Total</i>	705	<i>Total</i>	17,000
Output: Spring protection						
No. of springs protected	6 (Springs protected at Kai LC I, Alabwangi LC I, Omero LCI, Amin Ocen-otingo LC I, Obupyen Village & Agweng LC I)		5 (Springs protected at Kai LC I, Alabwangi LC I, Omero LCI, Amin Ocen-otingo LC I, Obupyen Village & Agweng LC I)		3 (Springs protected in Alooi Scty (Okwee LCI), Amugu scty (Iyama LCI) and Awei Scty (Okwalagabu LCI))	
Non Standard Outputs:	Completion of spring protection at: Okwerongomrec, Kucodwogo, Itura, Teolimo, Amintiko, Kulu Edwardi and Nyimokeonyok		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>	27,000	<i>Domestic Dev't</i>	21,356	<i>Domestic Dev't</i>	13,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	27,000	<i>Total</i>	21,356	<i>Total</i>	13,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Boreholes in Abako Scty (Agwit LC I, Angoltok P/s, Tyengar P/S), Omoro Scty (Awelokuricok P/S, Okokolako P/S), Awei Scty (Te-ongora P/s, Ogogoro P/S), Amugu Scty (Akadoayubu LCI, Aluga LC I), Alooi Scty (Awiny P/S, Acandyang LC I), Abia Scty (Abia Sub county headquarters, Odongo leo LC I, Awinyuru P/S), Apala Scty (Obal LC I, Apala SS, Sub cty Hqtrs), Akura Scty (Ocabu P/S, Alira P.7, Genbadi LC I) rehabilitated)	11 (Tyengar LC I, Angoltok P/S, Okokolako P/S, Awelokuricok P/S, Akado - Ayubu LC I, Alega, LCI, Te-ongora LC I, Ogogoro LC I, Agwit LC I, Dogayira LC I and Centre Lira)	8 (One borehole rehabilitated in each of the 8 sub counties of Abako, Omoro, Alooi, Amugu, Akura, Awei, Apala and Abia)
No. of deep boreholes drilled (hand pump, motorised)	9 (Boreholes drilled and installed at Abako Scty (Obiadepo LC I, Amia LC I), Omoro Scty (Oleidero LC I, Atangangwal LC I), Awei Scty (Adagkene LC I, Abura 'B' LC I), Amugu Scty (Acode LC I, Otoiario LC I), Abia Scty (Adagangale LC I))	9 (Adagkene, Ogwete, Obia-Odepo, Amia, Acode, Otoiario, Atango-Anywal, Olaoidero, Obangakura)	8 (One borehole drilled in each of the 8 sub counties of Abako, Omoro, Alooi, Amugu, Akura, Awei, Apala and Abia)

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Apami P/S, Abia H/C II Abia S/cty H/Qs, Agweng LCI Akwangel LC I, Aminoko LCI Amononeno p/s, Abongodyang p/s, - Completion of borehole rehabilitation at Aduru LCI, Alere LCI, Amukaola, Amuria P/S, Imakioboro, Obile p/s, Obuo p/s and Ojul Orphanage	Renahilitation (retentions) completed at Apami P/S, Amononeno P/S, Amukoaola, Abia H/C II, Kulu Owalo, Obuu P/S, Alere BH, Aminakok, Obile P/S, Abongodyang P/S and Aduru LC I.	N/A
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- Completion of borehole drilling at
Bedober East LCI, Lobongic
Lyel Otero, Ongom B, Oteno
p/s, Oyere LCI, Temgumi LCI
Apado LCI, Apatonya T/C,
Ryekober Village, Oculokori
village, Agoro Village, Alelea LC I,
Apungi Village, Atali village
Elupe village, Opedoro village
Amugu Agro Tech. School

- Unspent balances of 2014/15
returned to treasury

<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>	331,028	<i>Domestic Dev't</i>	43,895	<i>Domestic Dev't</i>	214,477
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	331,028	Total	43,895	Total	214,477

Output: PRDP-Borehole drilling and rehabilitation

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>	142,377	<i>Domestic Dev't</i>	11,252	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	142,377	Total	11,252	Total	0

Function: Urban Water Supply and Sanitation

3. Capital Purchases

Output: Other Capital

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>	0	<i>Domestic Dev't</i>	14,946	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	14,946	Total	0

Vote: 588 Alebtong District

Workplan Outputs

	2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end March (Quantity, Description and Location)	

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Monthly salaries paid to 5 staff in the Dept for 12 months.	Monthly salaries paid to 5 staff in the Dept for 9 months.	Monthly salaries paid to 5 staff in the Dept for 12 months.
	4 Coordination visits to the Ministry during planning and reporting done.	Small office equipments procured for use for 3 months	4 Coordination visits to the Ministry during planning and reporting done.
	1 lap top computer and projector procured	1 lap top computer procured for the department	Quarterly Reports submitted to MoWE
	Procurement of Executive Office chairs and table		Maintainance and repair.
	Quarterly Reports produced and submitted MWE & NEMA		Purchase of office stationary
	One motor cycle maintained		General coordination expenses met(Airtime, data)
	General coordination expenses met(Airtime, data)		

<i>Wage Rec't:</i>	37,651	<i>Wage Rec't:</i>	29,986	<i>Wage Rec't:</i>	37,651
<i>Non Wage Rec't:</i>	7,769	<i>Non Wage Rec't:</i>	4,040	<i>Non Wage Rec't:</i>	4,908
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,085
<i>Donor Dev't</i>	1,224	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,644	Total	34,026	Total	44,644

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0 (N/A)			
Area (Ha) of trees established (planted and surviving)	4 (Apala Scty, Awei Scty and Alebtong T.C)	0 (N/A)	3 (3 hecares of forested land in Aloii, Abia and Akura)			
Non Standard Outputs:	2000 tree seedlings distributed to 8 women household headed families and 3000 to primary schools of Aloii and Akura Sub counties	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>	5,000	<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>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	5,000	<i>Total</i>	0	<i>Total</i>	3,000
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed Mgt committee formulated and trained on sustainable and equitable wetland use)	2 (Water shed mgt committee formulated & trained on sustainable and equitable wetland use in Akura.)	2 (2 watershed/ catchment management committees formed in Abako and Amugu/Omoro. (This will be achieved as part of the riverbank and wetland restoration activities planned for the areas))
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Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,613	<i>Non Wage Rec't:</i>	608	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,613	Total	608	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Wetland in Akura sub county)	0 (N/A)	2 (Amugu, Omoro and Abako)
No. of Wetland Action Plans and regulations developed	1 (1 District Wetland Action Plan developed)	1 (1 District Wetland Action Plan developed)	2 (2 wetland/ catchment plans developed for Amugu/Omoro and Abako)
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> 1,227	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1.227	<i>Total</i> 0	<i>Total</i> 3,900

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)	145 (145 community women and men trained at District Headquarters, Abia and Omoro)			
Non Standard Outputs:	1 School environmental competition organised	Community sensitized on sustainable energy planning on 1 radio talk show and 20 radio messages run	N/A			
	Planning workshop with DLG and LLG staff for energy mainstreaming held					
	1 radio talk show and 10 radio announcements made					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,748	<i>Non Wage Rec't:</i>	967	<i>Non Wage Rec't:</i>	2,839
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	833
	<i>Donor Dev't</i>	9,893	<i>Donor Dev't</i>	2,776	<i>Donor Dev't</i>	0
	Total	15,641	Total	3,742	Total	3,672

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Commemoration of World Environment Day -Three School sensitisations on Environmental issues (Awalu and Abako P/S)	N/A
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Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,120	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,120	Total	2,000	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Ajuri county (Amugu, Abako, Awei, Omoro) and Moroto (Apala, Aloï, Akura, abia and TC))	3 (Ajuri county (Amugu, Abako, Awei, Omoro) and Moroto (Apala, Aloï, Akura, abia and TC))	10 (Monitoring and compliance surveys undertaken in Aloï, Apala, Abia, Omoro, Amugu and Abako. District State of Environment Report prepared.)
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Non Standard Outputs:	Data base on district energy status developed	Data collected and database developed	N/A
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Data base on district energy status updated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,601	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	884	<i>Donor Dev't</i>	442	<i>Donor Dev't</i>	0
Total	2,485	Total	442	Total	3,700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	13,074	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,074
<i>Non Wage Rec't:</i>	10,974	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	14,575	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,850
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,622	Total	0	Total	49,724

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	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 Office operations met for 12 months	Q1 report produced and submitted to MoGLSD Salaries paid to 3 ACDOs, 2 SACDOs, 5 CDOs, 1 SCDO, and 1 office typist for 9 months 3 DVOCC meeting held Office operations met for 9 months	Salaries paid to 9 staff of the department for 12 months Quarterly operational and Co-ordination costs for CBSD department met Quarterly reports produced and submitted to MoGLSD Stationery and 1 hard drive procured
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<i>Wage Rec't:</i>	83,128	<i>Wage Rec't:</i>	61,216	<i>Wage Rec't:</i>	83,128
<i>Non Wage Rec't:</i>	6,234	<i>Non Wage Rec't:</i>	8,982	<i>Non Wage Rec't:</i>	5,430
<i>Domestic Dev't</i>	4,281	<i>Domestic Dev't</i>	2,011	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,643	Total	72,210	Total	88,558

Output: Probation and Welfare Support

No. of children settled	0 (Not planned)	0 (N/A)	()
Non Standard Outputs:	4 Quarterly DoVIC meetings held 8 Sub county and 1 Town Council Child Protection Committees Trained 5 Dialogue meeting on Property Grabbing from OVC held in Ajuri and Moroto Counties Quarterly OVC MIS Data base updated 12 Cases of Violence on Children Reported	2 DoVIC meeting held OVC MIS Data base updated 9 Cases of Child abuse settled 5 Primary Schools of Okurango, Obangageo, Bardago, Akwete and Obile sensitized on OVC/VAC. District Stakeholdres sensitized on OVC/VAC and strategies to end child marriage.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	13,500	<i>Donor Dev't</i>	44,092
Total	13,500	Total	44,092

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Active community development officers in Abako, Apala, Omoro, Aloji, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	11 (Active community development officers in Abako, Apala, Omoro, Aloji, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported for 2 quarters)	9 (3 ACDOs and 6 CDOs in the nine (9) LLGs and District Headquarters)
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	2 Review Meetings for CDOs/ACDOs conducted at district headquarters	4 Quarterly Review Meetings for CDOs/ACDOs conducted 9 groups supported with income for IGAs in each LLG
<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>	2,742
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,668	Total	2,742

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,731
<i>Domestic Dev't</i>	45,699
<i>Donor Dev't</i>	0
Total	49,430

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia (9 FAL classes), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	4068 (FAL learners trained across the district Abia (90), Apala (7) , Abako (10) Amugu (14), Aloï (11), Akura (6), Awei (FAL Classes), Omoro (20) & Alebtong Town Council (4) trained and assessed)	3360 (FAL learners trained across the District. Abia (9 FAL classes), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))
Non Standard Outputs:	N/A	FAL supervision in the nine sub counties of Abia, Apala ,Akura, Amugu,Omoro, Abako, Aloï, Awei and the Town council by the district and the subcounty CDOs done Quarterly 90 FAL instructors supported with incentives.for 3 quarters	FAL programmes supervised and monitored quarterly by District and sub county staff 1 Proficiency Test/ assessment conducted at the end of the learning period FAL report submitted to MoLGSD Stationery and Exam material 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> 14,478	<i>Non Wage Rec't:</i> 7,416	<i>Non Wage Rec't:</i> 13,854
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,478	Total 7,416	Total 13,854

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Children cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)	12 (Children cases handled at Alebtong H/Qs, CPS (Child and Family Protection Unit), Court and affected children resettled)	0 (N/A)
Non Standard Outputs:	36 youth groups across the district supported with IGA under youth livelihood project	16 Youth groups across the district supported with IGA under youth livelihood project YLP performance report submitted to MoGLS, 35 group project files from the 9 LLGs generated and submitted to Excom for approval	4 Quarterly DOVCC, SOVCC and Cordination Meetings held Data on OVC collected, analysed and report disseminated 4 quarterly Sensitization on mainstreaming gender and HIV/AIDS 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> 12,794	<i>Non Wage Rec't:</i> 1,937	<i>Non Wage Rec't:</i> 960
	<i>Domestic Dev't</i> 318,373	<i>Domestic Dev't</i> 109,177	<i>Domestic Dev't</i> 244,667
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 13,500
	Total 331,167	Total 111,114	Total 259,127

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)
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Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	International Youth Day & Day of African Child celebrated	New Youth Council members oriented on their roles and responsibilities	Day of African child and Youth Day Celebrated
	2 youth Groups supported with IGA capital fund	Youth projects monitored	Youth council programmes coordinated effectively by Chairperson District Youth Council
			4 quarterly District Youth Council Executive Meetings held
			Two registered youth groups supported with income for IGA
			2 monitoring visits to Projects of Youth groups conducted and reported on
			Youth Council trained on their roles and responsibilities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,062	<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i>	4,102
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,739
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,062	Total	560	Total	5,841

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Economic support to 9 PWD groups in the nine sub-counties including Town Council.	Bank accounts of beneficiary PWD groups verified	9 PWD groups from the 9 LLGs supported economically in IGA activities
	4 quarterly meetings for PWD executive held with minutes in place	3 PWD groups supported with income for IGA from the LLGs Alebtong T/C, Amugu and Omoro Sub counties	PWD group leaders trained on project management skills
		3 meetings for PWD executive held with minutes in place	International day of the Disabled celebrated
			4 Quarterly Support to District Disability Council meeting held
			Chairperson District Council for Disability supported to coordinate disability related programmes.
			Projects of Supported PWD groups in the 9 LLGs monitored

<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>	12,873	<i>Non Wage Rec't:</i>	27,761
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	870
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,293	Total	12,873	Total	28,631

Output: Labour dispute settlement

Non Standard Outputs:	Not planned	N/A	Labour day celebrated
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	500

Output: Representation on Women's Councils

No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	1 (Alebtong District Women Council supported with IGA capital fund)	1 (District women council)
Non Standard Outputs:	5 women groups supported with IGA capital fund 4 quarterly review meetings for women council conducted 1 women day celebrated	2 women groups from Alebtong Town Council and Apala sub county supported with IGA capital fund 3 review meeting for Women Council conducted 1 women day celebrated	4 Quarterly District women council meetings on government women development programmes conducted 2 registered women's group supported with IGA projects at the sub-county and at the District. Chaiperson District women Council supported in coordinating council programmes quarterly Women development programmes supervised and monitored quarterly Stationery procured Women Council members trained on their roles and responsibilities in development

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,708	<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	5,362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,739
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,708	Total	2,250	Total	7,101

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	13 CDD groups supported in Apala, 9 CDD groups assessed in Abia, Akura, Abako, Alo, Alebtong Abia, Abako, Alo, T/C, Amugu, Omoro and Awei Sub-Akura, Amugu, Omoro, Awei and counties Alebtong T/C
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7 CDD groups supported with income for IGA from Abia, Awei, Abako, Amugu, Omoro, Akura and Alo 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>	52,877	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,591	Total	52,877	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,602	Non Wage Rec't:	0	Non Wage Rec't:	32,303
Domestic Dev't	800	Domestic Dev't	0	Domestic Dev't	22,362
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Total 19,402 Total 0 Total 54,664

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Supervision, and certification of LGMSD Projects done Monthly Salary paid to the District Planner, Population Officer, 1 Planner and 1 Office Typist for 9 months 4 staff of the Unit paid salaries for 12 months

Airtime and Internet facilities set operational Small office equipments and stationery procured Stationery and small office equipments procured Small office equipments, & Stationery procured

Office Operation and Coordination Expenses met Anti virus procured for computer protection Data bundles for 3 modems and airtime procured for office operations quarterly Assorted office Furniture procured

Monthly Salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months Other Office Operation and Coordination Expenses met 8 External consultative visits made to Line ministries and agencies Staff appraisal conducted 2 motorcycles maintained in running condition 5 computers serviced

Wage Rec't:	43,169	Wage Rec't:	22,482	Wage Rec't:	43,169
Non Wage Rec't:	6,400	Non Wage Rec't:	3,482	Non Wage Rec't:	10,105
Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	1,121
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,569	Total	25,964	Total	54,394

Output: District Planning

No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (Alebtong District Planning Unit (Stenographer Secretary, District Population Officer, Planner and District Planner))	4 (Principal Planner, Planner, Population Officer and Office typist)
No of Minutes of TPC meetings	12 (Monthly TPC minutes taken during the TPC meeting)	9 (Monthly TPC minutes taken during the TPC meeting)	12 (Monthly TPC minutes taken during the TPC meeting)

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	9 LLGs Technically backstopped on LGMSD Reporting	Draft Budget for 2016/17 prepared and laid before council on 12/02/2016	Budget conference organised by end of October 2016.
	4 Quarterly Budget desk meeting Held at the District Headquarter.	Draft Performance Contract Form B for 2016/2017 prepared and submitted to MoFPED with copies distributed to Council and HoDs	BFP 2017/18 prepared and submitted by December 2016,
	12 Monthly Technical Planning Committee meeting held at the district headquarter.	2 Quarterly OBT budget performance Report produced submitted to MoFPED, OPM, and MoLG	Draft Form B Prepared and Submitted by 15 March, 2017
	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	2 Quarterly LGMSD Performance Report produced and submitted to MoLG	Final Performance Contract Form B for 2017/2018 prepared and submitted by 30th June 2017 with copies distributed to Council and HoDs
	Draft Budget for 2016/17 prepared and laid before council by 15th March 2016:	Certification and appraisal of LGMSD project carried out	4 Quarterly training of HoD on Performance based budgeting Tool conducted
	Annual Budget for 2016/17 approved by council by 31st May 2014	2 Budget desk meetings Held and funds allocated to departments	
	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	OBT Focal Point persons mentored on Planning and Reporting using the tool	
	4 Quarterly mentoring of LLGs on LGMSD and OBT carried out		
	Certification and appraisal of LGMSD project carried out		
	2nd DDP Finalised and approved by Council		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,173	<i>Non Wage Rec't:</i>	12,362	<i>Non Wage Rec't:</i>	14,795
<i>Domestic Dev't</i>	3,700	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,873	Total	12,962	Total	16,795

Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract 2015/2016 produced.	1 Staff trained on Data analysis applications (SPSS, STATA, EPI-INFO and EPI DATA)	2 staff trained on short certificate courses of Data analysis, applications & M&E
	2 Departmental staff trained on Data analysis applications (SPSS, STATA, EPI-INFO and EPI DATA)		District Statistical Abstract 2016/2017 produced and submitted to UBOS
			Children under 5 years registered and issued birth certificates

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, 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>	3,400	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	3,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	56,643
Total	3,400	Total	1,200	Total	60,543

Output: Demographic data collection

Non Standard Outputs: Communities of 45 Parishes Sensitized on the relationship between population and development

N/A

Advocacy meeting at parish level on the relationship between population and development in Ajuri and moroto Counties

2015 District Population status Report produced and disseminated

District Population Status Report 2016 produced

Statistical & demographic data analysis software (SPECTRUM, EPIINFO, SPSS & EPI DATA) procured

- Facilitate birth registration in 602 villages.

-Monitor MVRS processes in parishes

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,884	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,484
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	56,643	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,527	Total	0	Total	4,484

Output: Project Formulation

Non Standard Outputs: All District projects appraised

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

Output: Development Planning

Non Standard Outputs: 8 Subcounty chiefs, 1 Town Clerk and 12 HoDs trained on use of automated LOGICS

9 LLGs and 11 Departments Internal Assessed on Performance measures and minimum conditions of Local Governments

Internal Assessment of Local Governments on Performance measures and minimum conditions conducted

9 LLGs and 11 Departments Internal Assessed on Performance measures and minimum conditions of Local Governments

45 PDC Trained on participatory development planning and Priority setting

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,246	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 588 Alebtong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	Total	12,200	Total	5,246	Total	4,000
Output: Management Information Systems						
Non Standard Outputs:	Not planned		N/A		Statistical & demographic data analysis software-SPECTRUM, EPIINFO, SPSS & EPI DATA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,400

Output: Operational Planning

Non Standard Outputs:	Not planned		N/A		Quarterly Wage data capture, cleaning and analysis Report on wage performance produced	
	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:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2 Political monitoring of project implementation in Ajuri & Moroto counties carried out	Political and Technical monitoring of LGMSD project sites and implementation in Ajuri & Moroto counties conducted	ALL Government projects monitored and report submitted to council	
	2 Technical monitoring of all project sites in Ajuri & Moroto Counties carried out			
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	4,000	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	4,000
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	9,630	Domestic Dev't	9,630
	Donor Dev't	0	Donor Dev't	0
	Total	9,630	Total	9,630

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0
	Domestic Dev't	442	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	942	Total	0
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,220	Domestic Dev't	1,220
	Donor Dev't	0	Donor Dev't	0
	Total	1,220	Total	1,220

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Not planned		N/A		1 laptop, 1 camera, 1 office table, 3 executive office chairs and projector 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

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,500

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 desk top computer, 1 Scanner, 2 Portable hard drives, 3 packets of Anti viruses and Internet facilities procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,112	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,112	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Monthly salary paid to District Internal Auditor and 2 examiner of accounts for 12 months. Monthly salary paid to District Internal Auditor and 2 examiner of accounts for 9 months. Internal Auditor and 2 Examiners of Accounts paid salaries for 12 months.

Cost of office coordination and operations met for 12 months. 2 Quarterly Audit Reports submitted to Auditor General's Office. 4 consultative visits to Internal Auditor General and Regional Audit Committee made.

At least 8 consultative trips made to Office Internal Auditor General. Cost of Office coordination and operations met for the for 6 months. 4 Quarterly reports submitted to OAG.

4 Quarterly audit reports produced and submitted to Auditor General's Office, MoLG, Office of the Internal Auditor General. 4 consultative trips made to MoFPED, MoLG and OAG. Small Office Equipment.

1 Motorcycle maintained in running condition. 1 motorcycle serviced on a quarterly basis. Subscriptions to LoGIAA met.

3 Audit Staff trained in Human Resource and Risk based Auditing. 1 staff supported to participate in LoGIAA programmes.

<i>Wage Rec't:</i>	15,787	<i>Wage Rec't:</i>	16,012	<i>Wage Rec't:</i>	20,914
<i>Non Wage Rec't:</i>	9,795	<i>Non Wage Rec't:</i>	4,677	<i>Non Wage Rec't:</i>	13,036
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,582	Total	20,689	Total	36,950

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Output: Internal Audit

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 and 8 LLGs carried out by end of FY	3 (Internal Audit carried out for Departments at the District Headquarters: Administration, Production, Education, Health, Natural Resources, Community Based Services, Works and Technical Services, Audit of LGMSD projects done in the quarter.)	4 (All 11 sectors in the HLG and all LLGs)
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Quaterly reports submitted to CAO and Auditor General every 15th of the next month after the quarter.)	15/04/2016 (1 Report submitted to CAO and Auditor General)	15/10/2016 (Internal audit report submitted to council and OAG)
Non Standard Outputs:	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 2015/16	Construction sites visited, (Abako OPD, Alois Sub County Offices, Teongora Class room, Iyama P/S Class room, Alebtong HCIV Childrens ward and theatre, Latrine at Alois Market, Atelelo P/S class room) Supplies of Inputs under Operation Wealth creation and Restocking program verified Accounts of 75 government aided primary schools verified Books of accounts of 10 Departments at the district Hqtrs, 8 Sub counties and 10 Health centres audited	Quarterly Preliminary survey and Risk assessment of audit at sub counties and district HQ conducted 8 sub counties and all departments at district HQ audited on VFM and accountability Quarterly audit of 10 Health Units in the district conducted 4 Quaterly Audit reports produced and submitted to council and OAG
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,090	<i>Non Wage Rec't:</i> 8,613	<i>Non Wage Rec't:</i> 9,440
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 3,343	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,090	Total 11,956	Total 9,440

Output: Sector Capacity Development

Non Standard Outputs:		2 staff supported for professional development courses
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0

Output: Sector Management and Monitoring

Non Standard Outputs:		Quarterly Physical verification of Contract works at capital investment sites conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 588 Alebtong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	6,958	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<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
Total	12,958	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,804,933	<i>Wage Rec't:</i>	6,353,541	<i>Wage Rec't:</i>	9,806,687
<i>Non Wage Rec't:</i>	4,010,155	<i>Non Wage Rec't:</i>	2,204,988	<i>Non Wage Rec't:</i>	4,204,649
<i>Domestic Dev't</i>	4,312,187	<i>Domestic Dev't</i>	1,838,033	<i>Domestic Dev't</i>	3,123,356
<i>Donor Dev't</i>	259,546	<i>Donor Dev't</i>	293,691	<i>Donor Dev't</i>	168,298
Total	17,386,820	Total	10,690,253	Total	17,302,990

Vote: 588 Alebtong District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	34 administrative staff paid monthly salaries for 12 months.	General Staff Salaries	367,059
	8 Support supervision visits of service delivery at LLG levels done	Incapacity, death benefits and funeral expenses	2,000
	12 mgt meetings held.	Workshops and Seminars	6,000
	12 staff meeting held.	Welfare and Entertainment	2,000
	Over 100 Government projects supervised and monitored.	Printing, Stationery, Photocopying and Binding	4,000
	7 International, National and local functions organised.	Small Office Equipment	2,000
	All Office staff supervised.	Bank Charges and other Bank related costs	1,000
	Assorted office furniture procured	Electricity	2,000
	36 Coordination trips made by CAO.	Water	1,500
	Subscription to ULGA and Lango Cultural Foundation	Travel inland	51,941
	Support to Uganda Martyrs University	Fuel, Lubricants and Oils	8,000
	2 staff paid monthly bicycle allowance for 12 months	Maintenance - Vehicles	6,182
		Maintenance - Other	2,000
			Wage Rec't: 367,059
			Non Wage Rec't: 79,003
			Domestic Dev't 9,621
			Donor Dev't 0
			Total 455,683

Output: Human Resource Management Services

%age of LG establish posts filled	80 (Alebtong District H/Qs)	Pension for Local Governments	853,665
%age of staff appraised	90 (Alebtong District H/Qs)	Books, Periodicals & Newspapers	500
%age of staff whose salaries are paid by 28th of every month	95 (1480 staff of Alebtong paid salaries for 12 months by every 28th of each month)	Printing, Stationery, Photocopying and Binding	2,000
%age of pensioners paid by 28th of every month	80 (of pensioners in Alebtong District paid by 28th of every month.)	Small Office Equipment	500
Non Standard Outputs:	N/A	Travel inland	30,000
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	1,000
			Wage Rec't: 0
			Non Wage Rec't: 888,665
			Domestic Dev't 0
			Donor Dev't 0
			Total 888,665

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity Building Plan 2016/2017 in place)	Workshops and Seminars	24,862
		Staff Training	7,216
		Information and communications technology (ICT)	2,500
		Travel inland	1,500

Vote: 588 Alebtong District

Workplan Details

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

1a. Administration

No. (and type) of capacity building sessions undertaken	11 (- 1 day training conducted for LCIII and Sub-county chiefs on M&E -1 day training conducted for PDCs and Parish chiefs on revenue mobilisation -1 day induction training conducted for members of DSC and PAC on disciplinary procedures -1 day training conducted for HoDs and members of DEC on project appraisal and M&E. -2 days induction training conducted for District and Sub-county councils on Council proceedings and legislations 4 quarterly mentoring of Sub-county technical teams on decentralisation pillars for improved service delivery. - 1 day induction training conducted for newly recruited staff on public service traditions and service delivery (Ethics, time, planning, budgeting, service code etc)
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Non Standard Outputs:	- Training needs assessment conducted. - 3 staff supported for postgraduate trainings. (Degrees and Diplomas)
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,078
<i>Donor Dev't</i>	0
<i>Total</i>	36,078

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	4 Quartely coordination meetings with Sub-county staff conducted 4 quarterly support supervisions to 9 Sub-counties conducted	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	5,621 2,000 18,000
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,000 <i>Domestic Dev't</i> 9,621 <i>Donor Dev't</i> 0 <i>Total</i> 25,621

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Apala, Abia, Akura, Aloji, Alebtong T/C, Omoro, Amugu, Abako and Awei Sub-counties)	<i>Travel inland</i>	8,000
No. of monitoring reports generated	4 (Alebtong District H/Qs)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 8,000

Vote: 588 Alebtong District

Workplan Details

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

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	12 monthly Pay slips printed and distributed to 1,500 staffs 4 quartely payroll verification done	Printing, Stationery, Photocopying and Binding Travel inland	4,000 4,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

Output: Records Management Services

% age of staff trained in Records Management	50 (Alebtong District H/Qs)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	Personel records updated	Travel inland	6,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

Output: Procurement Services

Non Standard Outputs:	- 4 Quartely meetings of DCC conducted - Providers for 2016/2017 prequalified - Consolidated District annual procurement plan, quartely progress reports submitted to MoFPED and PPD. - 12 monthly performance reports prepared and submitted to contracts committee	Workshops and Seminars	16,232
		Wage Rec't:	0
		Non Wage Rec't:	16,232
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,232

3. Capital Purchases

Output: Administrative Capital

No. of existing administrative buildings rehabilitated	0 (Not planned)	Other Structures	185,225
No. of vehicles purchased	0 (Not planned)		
No. of solar panels purchased and installed	0 (Not Planned)		
No. of computers, printers and sets of office furniture purchased	0 (Not planned)		
No. of motorcycles purchased	0 (Not planned)		
No. of administrative buildings constructed	1 (District Resource Centre (Planning Unit completed))		
Non Standard Outputs:	45 Bicycles procured for parish chiefs Border sign posts, fire extinguishers, suggestion boxes and notice boards procured and installed at District H/Qs		

Vote: 588 Alebtong District

Workplan Details

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

1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	185,225
<i>Donor Dev't</i>	0
<i>Total</i>	185,225

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	367,059
	<i>Non Wage Rec't:</i>	1,023,900
	<i>Domestic Dev't</i>	240,544
	<i>Donor Dev't</i>	0
	Total	1,631,503

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2017 (Annual performance Report produced and submitted to MoFPED & AG)	General Staff Salaries	109,492
Non Standard Outputs:	Quarterly financial reports produced and submitted to council and MoFPED 19 staff in finance department paid salaries for 12 months Departmental vehicle serviced Revenue returns filed with URA 4 Consultative visits made to MoFPEI Stationery procured 4 quarterly financial information disseminated on public notice boards	Incapacity, death benefits and funeral expenses Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	800 2,000 1,000 1,500 500 500 10,520 3,320 5,000
		<i>Wage Rec't:</i>	109,492
		<i>Non Wage Rec't:</i>	25,140
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	134,631

Output: Revenue Management and Collection Services

Value of LG service tax collection	36000000 (Alebtong District General Fund/Collection Account.)	Printing, Stationery, Photocopying and Binding	4,000
Value of Hotel Tax Collected	0 (N/A)	Travel inland	6,000
Value of Other Local Revenue Collections	336891000 (Alebtong District General Fund/Collection Account)		
Non Standard Outputs:	Local revenue Enhancement Plan for FY 2017-2018 produced 2 revenue mobilization & awareness campaigns conducted Revenue registred maintained and updated quarterly 4 Quarterly revenue reports produced and submitted to council Accountable stationery procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Budgeting and Planning Services

Date of Approval of the	15/05/2017 (Annual workplan and	Workshops and Seminars	6,000
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Vote: 588 Alebtong District

Workplan Details

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

Annual Workplan to the Council	Budget for 2017/2018 approved at Alebtong District Headquarter)	Printing, Stationery, Photocopying and Binding	1,000
Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Draft budget 2017/2018 laid before council at Alebtong District Council Hall)	Travel inland	6,000
Non Standard Outputs:	4 Quarterly budget desk meetings held and budget performance analysed		
	Realistic budget and workplan for FY 2017/2018 produced		
	Quarterly Technical back stopping of LLGs on Budgeting and Reporting conducted		
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	13,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/07/2017 (Final accounts submitted to OAG in Gulu)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	N/A	Travel inland	1,500
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Sector Capacity Development

Non Standard Outputs:	Capacity of 2 staff built on Financial management	Staff Training	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Sector Management and Monitoring

Non Standard Outputs:	Financial utilization in all the LLGs monitored quarterly	Printing, Stationery, Photocopying and Binding	400
		Travel inland	3,600
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	109,492
	<i>Non Wage Rec't:</i>	52,140
	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0
	Total	167,631

Workplan Details

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries of the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members and the , Clerk to Council paid for 12 Months .	<i>General Staff Salaries</i>	136,874
		<i>Gratuity Expenses</i>	144,840
		<i>Workshops and Seminars</i>	18,000
		<i>Welfare and Entertainment</i>	1,200
	Salaries to 8 Chairpersons LCIII paid for 12 months.	<i>Printing, Stationery, Photocopying and Binding</i>	400
	6 main council meetings and 6 business committee meetings conducted by end of the 2016/17	<i>Small Office Equipment</i>	400
		<i>Telecommunications</i>	1,000
	Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 13 council members	<i>Travel inland</i>	7,000
	602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year		
		<i>Wage Rec't:</i>	136,874
		<i>Non Wage Rec't:</i>	172,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	309,714

Output: LG procurement management services

Non Standard Outputs:	6 Contracts Committee meetings conducted.	<i>Workshops and Seminars</i>	5,298
	Providers for FY 2015/16 prequalified.		
	All Contracts for FY 2015/16 awarded		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,298
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,298

Output: LG staff recruitment services

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	<i>Advertising and Public Relations</i>	6,000
	11 staff recruited to fill vacant posts in Alebtong H/Qs	<i>Workshops and Seminars</i>	780
	Salary for 12 months paid to Chair DSC, PHRO,HRO, office typist and attendant in the DSC office	<i>Recruitment Expenses</i>	12,560
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	1,000

Vote: 588 Alebtong District

Workplan Details

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

Travel inland	4,000
Wage Rec't:	0
Non Wage Rec't:	25,140
Domestic Dev't	0
Donor Dev't	0
Total	25,140

Output: LG Land management services

No. of Land board meetings	4 (Land board meetings conducted at Alebtong District Headquarters)	Workshops and Seminars	6,000
No. of land applications (registration, renewal, lease extensions) cleared	80 (land applications cleared at Alebtong District Headquarters)	Printing, Stationery, Photocopying and Binding	600
Non Standard Outputs:	N/A	Information and communications technology (ICT)	400
		Consultancy Services- Short term	15,000
		Travel inland	11,290
		Wage Rec't:	0
		Non Wage Rec't:	8,036
		Domestic Dev't	25,254
		Donor Dev't	0
		Total	33,290

Output: LG Financial Accountability

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

Output: LG Political and executive oversight

No. of minutes of Council meetings with relevant resolutions	6 (Council meetings held at District Council main hall)	Welfare and Entertainment	2,000
Non Standard Outputs:	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	Printing, Stationery, Photocopying and Binding	1,600
	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	Small Office Equipment	400
	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities	Telecommunications	1,000
	4 support supervision conducted	Travel inland	20,500
		Maintenance - Vehicles	8,000
		Donations	2,902

Vote: 588 Alebtong District

Workplan Details

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

3. Statutory Bodies

	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	36,402
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	36,402

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held and minuted	Workshops and Seminars	18,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	18,000

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	136,874
	<i>Non Wage Rec't:</i>	280,972
	<i>Domestic Dev't</i>	25,254
	<i>Donor Dev't</i>	0
	Total	443,101

Workplan Details

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	13 staff at LLGs and 3 at the headquarters paid monthly salaries for 12 months	<i>General Staff Salaries</i>	217,987
	4 quarterly consolidated performance reports submitted to MAAIF H/Qs.	<i>Workshops and Seminars</i>	1,400
	4 Quarterly review meetings.	<i>Printing, Stationery, Photocopying and Binding</i>	195
	4 Quarterly Support supervisory visits to sub-counties.	<i>Small Office Equipment</i>	80
	Small office equipments and stationeries procured	<i>Bank Charges and other Bank related costs</i>	200
	4 Quarterly monitoring of all projects under implementation conducted	<i>Travel inland</i>	44,709
	180 Farmers (20 per parish) from the 45 parishes trained on Modern Animal and Crop husbandry practices		
		<i>Wage Rec't:</i>	217,987
		<i>Non Wage Rec't:</i>	3,738
		<i>Domestic Dev't</i>	42,847
		<i>Donor Dev't</i>	0
		Total	264,572

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	Demo on Pineapple production established at Alebtong TC (3,800 Pineapple suckers procured and distributed to 2 Farmers in Alebtong TC Host Demo farmers identified and technically back stopped)	<i>Agricultural Supplies</i>	3,800
	Quarterly Routine Supervision to Sub counties on other projects implemetations under crop sector Stationery procured	<i>Travel inland</i>	10,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Output: Livestock Health and Marketing

No. of livestock by type	0 (N/A)	<i>Workshops and Seminars</i>	3,600
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Vote: 588 Alebtong District

Workplan Details

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

undertaken in the slaughter slabs		<i>Information and communications technology (ICT)</i>	4,000
No of livestock by types using dips constructed	0 (N/A)	<i>Agricultural Supplies</i>	30,000
No. of livestock vaccinated	27000 (Heads of cattle vaccinated and sprayed against ticks and tsetse flies)	<i>Travel inland</i>	40,400
		<i>Maintenance - Vehicles</i>	1,000

Non Standard Outputs:	4 Quarterly performance Reports produced & submitted to MAAIF
	12 Primary schools of sensitized on dangers of rabies
	900 dogs vaccinated against rabies district wide
	Quarterly disease surveillance conducted district wide
	Kruoiler chicks supplied to procured and supplied to 9 selected farmers in the 9 LLGs
	Production vehicle serviced
	Advisory services provided in the 45 parishes on good animal husbandry practices
	ICT devices and computers serviced

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	64,000
<i>Donor Dev't</i>	0
Total	79,000

Output: Fisheries regulation

No. of fish ponds stocked	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	180
No. of fish ponds constructed and maintained	0 (N/A)	<i>Travel inland</i>	13,820

Quantity of fish harvested	4 (Clarius gariepenus (Cat fish) 2 Metric tonnes Tilapia Nilotica (1.5 metric tonnes))
Non Standard Outputs:	1 staff and 2 farmers trained on fish framing practices

4 consultative visits made to MAAIF, Jinja and Kajansi research stations

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
Total	14,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1000 (1000 traps laid & maintained in 5 LLGs.)	<i>Workshops and Seminars</i>	1,000
		<i>Travel inland</i>	12,100

Vote: 588 Alebtong District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	45 farmers trained in 9 S/counties of Abako, Abia, Akura, Alebtong T/C, Aloï, Amugu, Apala, Awei, Omoro in modern bee farming technologies
	200 Farmers sensitised in 9 S/counties of Abako, Akura, Alebtong T/C, Aloï, Amugu, Apala, Awei, Omoro on the dangers of tsetse vector and its control
	1000 traps laid & maintained in 9 LLG

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	9,100
<i>Donor Dev't</i>	0
Total	13,100

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Production Offices redesigned and renovated	<i>Non-Residential Buildings</i>	44,347
	1 Photocopier, printer, 2 laptops, 1 camera and modems procured	<i>ICT Equipment</i>	8,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	53,247
		<i>Donor Dev't</i>	0
		Total	53,247

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Cassava Chipper, Cassava Powering Grater machine (engine of 5Hp), Cassava Dryer procured	<i>Other Structures</i>	90,000
	2 Manual Rice threshing machine (plus training & Demo) procured	<i>Machinery and Equipment</i>	70,000
	Modern Piggery Demonstration unit constructed in Aloï sub county	<i>Materials and supplies</i>	18,000
	Cattle crush constructed in Alebtong TC		
	Fish breeding hatchery established at Aloï Sub county		
	180 top bar hives procured and distributed to 18 selected farmers district wide (2 farmers per LLG)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	178,000
		<i>Donor Dev't</i>	0
		Total	178,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Plant clinic laboratory with assorted equipments constructed at the District headquarters)	<i>Other Structures</i>	50,000
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Vote: 588 Alebtong District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0
Total	50,000

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	16 (Registered cooperatives societies)	Travel inland	4,700
No. of cooperative groups mobilised for registration	16 (Cooperatives district wide)		
No. of cooperatives assisted in registration	16 (Cooperatives district wide)		
Non Standard Outputs:	8 cooperative societies trained on strategic planning & cooperative management (Awei, Abako, Amugu, omoro, a Alooi & Akura & Alebtong t/c)		
	Data base on 450 VSLA groups from 45 parishes developed		
	Internet subscribed for 1 yaer		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	700
		<i>Donor Dev't</i>	0
		Total	4,700

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1 laptop, Printer, camera and modem procured	ICT Equipment	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	2,500

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	3 Rice mills and accessories procured and installed at Omoro, Alooi, Abia sub-counties	Other Structures	26,800
	Beneficiary sub counties technically back stopped and supervised quarterly		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,800
		<i>Donor Dev't</i>	0
		Total	26,800

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	217,987
		<i>Non Wage Rec't:</i>	45,738
		<i>Domestic Dev't</i>	437,194
		<i>Donor Dev't</i>	0
		Total	700,919

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS **13480453** (Alebtong HC IV, Abako HC III, Amugu HC III, Apala HC III, Omoro HC III) *Medical and Agricultural supplies* 242,723

Value of essential medicines and health supplies delivered to health facilities by NMS **215762032** (Alebtong HC IV, Abako HC III, Amugu HC III, Apala HC III, Omoro HC III, Akura HC II, Oteno HC II, Abia HC II, Obim HC II, Adwir HC II)

Number of health facilities reporting no stock out of the 6 tracer drugs. **7** (Alebtong H/C IV, Abako H/C, Amugu H/C, Omoro H/C, Apala H/C, Alanyi and Alo Mission H/C IIIs)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 242,723
Domestic Dev't 0
Donor Dev't 0
Total **242,723**

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: **1. National Sanitation Week observed** *Workshops and Seminars* 15,000
- 47 sub-county level sanitation advocacies conducted *Travel inland* 20,728
-200 villages declared ODF, monitored, verified and certified and best performing households rewarded
- 600 VHTs oriented on CLTS and PHAST
- 500 Local leader's homes inspected to access their Sanitation practices
- 4 quarterly District level review meetings held
-12 monthly meetings with VHTs held
- 4 quarterly monitoring by District leaderships conducted
- 4 quarterly Performance reports submitted to Council and MoH
1 Annual sanitation audit conducted

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 35,728
Donor Dev't 0
Total **35,728**

2. Lower Level Services

Vote: 588 Alebtong District

Workplan Details

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

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2100 (Alanyi, Abako Elim and Alo Mission)	Sector Conditional Grant (Non-Wage)	18,897
Number of outpatients that visited the NGO Basic health facilities	39223 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and Alo Mission)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1667 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	18,897
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,897

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

Number of trained health workers in health centers	94 (Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis)	Sector Conditional Grant (Non-Wage)	107,553
No of trained health related training sessions held.	8 (training sessions organised at District H/Qs)		
Number of outpatients that visited the Govt. health facilities.	188307 (Omor H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis)		
No and proportion of deliveries conducted in the Govt. health facilities	9133 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)		
No of 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, Angetta, Anara, Anyanga, Omarari and Awei H/C II)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All the 602 villages in the District)		
Number of inpatients that visited the Govt. health facilities.	5150 (Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII (Omoro HCIII)		

Vote: 588 Alebtong District

Workplan Details

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

5. Health

% age of approved posts filled with qualified health workers

85 (Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	107,553
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	107,553

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	147 health staff paid salaries for 12 months	<i>General Staff Salaries</i>	1,035,790
		<i>Advertising and Public Relations</i>	718
	4 quarterly Quality assurance assessment conducted and Report produced	<i>Workshops and Seminars</i>	4,225
		<i>Computer supplies and Information Technology (IT)</i>	1,395
	4 Quarterly health performance review meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	1,296
		<i>Small Office Equipment</i>	2,864
	4 Quarterly health partners' meetings held	<i>Bank Charges and other Bank related costs</i>	1,104
	HMIS Report produced and submitted to MoH.	<i>Telecommunications</i>	1,275
		<i>Travel inland</i>	13,331
	Functionality of Cold Chain equipments maintained in all Health Units	<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Civil</i>	500
		<i>Maintenance - Vehicles</i>	5,000
	Quarterly health Community awareness campaigns conducted in 8 LLGs	<i>Maintenance – Other</i>	895
	Health Integrated Annual Work plan and budget 2016/2017 produced.		

<i>Wage Rec't:</i>	1,035,790
<i>Non Wage Rec't:</i>	34,102
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,069,891

Output: Healthcare Services Monitoring and Inspection

<i>Workshops and Seminars</i>	82,155
<i>Staff Training</i>	10,240
<i>Travel inland</i>	70,760

Vote: 588 Alebtong District

Workplan Details

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

5. Health

Non Standard Outputs:	4 Quarterly DHT technical supportive supervision of the lower health facilities conducted
	12 monthly MCH technical supportive supervisions of lower facilities conducted
	4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas
	Health Workers trained on Infant and Young Child Feeding Counseling.
	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
	Private health facilities mapped and trained
	13 In charges and record Assistants trained on DHIS intergrated with M-Trac and DHIS

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	98,155
<i>Total</i>	163,155

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	- Theatre lump procured	<i>Residential Buildings</i>	10,000
	- 2 stance latrine at Anara H/C II rehabilitated	<i>Machinery and Equipment</i>	8,673
	- 4 stance latrine at Abia H/C II Staff Quarters rehabilitated	<i>Medical Equipment</i>	15,000
	-2 stance latrine at Abako H/C III completed		
	-Medicine Racks procured for Oteno H/C II		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,673
<i>Donor Dev't</i>	0
<i>Total</i>	33,673

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	1,035,790
	Non Wage Rec't:	468,274
	Domestic Dev't	69,400
	Donor Dev't	98,155
	Total	1,671,619

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	70 (In all the 75 government aided primary schools)	Sector Conditional Grant (Non-Wage)	619,644
No. of student drop-outs	0 (N/A)		
No. of teachers paid salaries	1197 (In all the 75 Govt aided primary schools in the District)		
No. of pupils enrolled in UPE	68268 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENG P.S, AKWETE P.S, ANWATA, AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGONGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)		

Vote: 588 Alebtong District

Workplan Details

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

6. Education

No. of pupils sitting PLE	3522 (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 AWALL, 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, OGONGO P.S OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S ADOMA P.S, APALA P.S OBIM P.S, OLORO HIGH P.S ORUPO P.S, TELELA P.S)
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No. of qualified primary teachers	1197 (In all the 75 Govt aided primary schools in the District)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	619,644
Domestic Dev't	0
Donor Dev't	0
Total	619,644

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Class room block rehabilitated at Alebtong P/s)	Non-Residential Buildings	240,000
No. of classrooms constructed in UPE	6 (Angem, Baropiro and Telela primary schools)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	240,000
Donor Dev't	0
Total	240,000

Vote: 588 Alebtong District

Workplan Details

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

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Amuria Primary School)	Furniture & Fixtures	3,300
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,300
		Donor Dev't	0
		Total	3,300

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students passing O level	200 (Apala SS (29), Aki-bua SS (18), Aloï SS (16), Alanyi SS (21), Omoro SS (16) and Fatima comprehensive SS (23), Amugu SS (27))	Sector Conditional Grant (Non-Wage)	329,148
No. of students enrolled in USE	2467 (Apala SS (629), Aki-bua SS (446), Aloï SS (166), Alanyi SS (115), Omoro SS (150), Fatima comprehensive SS (411) and Amugu SS (530))		
No. of teaching and non teaching staff paid	149 (Akki Bua Ss (19), St. Theresa Alanyi (20), Aloï SS (16), Amugu SS (25), Apala SS (29), Fatima Aloï Girls Comp. (23), Omoro SS (16))		
No. of students sitting O level	624 (Apala SS(146), Aki-bua SS (109), Aloï SS (79), Alanyi SS (35), Omoro SS (33), Fatima comprehensive SS (130)and Amugu SS (92))		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	329,148
		Domestic Dev't	0
		Donor Dev't	0
		Total	329,148

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	28 (Instructors at Amugu Agro technical (23) and Abia Vocational technical (05) institutes paid salaries for 12 months)	General Staff Salaries	483,320
No. of students in tertiary education	272 (Amugu Agro technical (195) and Abia Vocational technical (77))		
Non Standard Outputs:	N/A		
		Wage Rec't:	483,320
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	483,320

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Sector Conditional Grant (Non-Wage)	134,200
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Vote: 588 Alebtong District

Workplan Details

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

6. Education

Non Standard Outputs: Amugu Agro technical institute

Abia Massacre Technical Institute
(Funds to this institute are not reflect in the IPF of MoFPED but yet reflected in that of MoESST)

Wage Rec't:	0
Non Wage Rec't:	134,200
Domestic Dev't	0
Donor Dev't	0
Total	134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to 12 staff of the department	General Staff Salaries	7,049,004
	Office stationery procured	Incapacity, death benefits and funeral expenses	1,000
	Reports prepared and submitted to MoESST	Printing, Stationery, Photocopying and Binding	800
	All staff under the department appraised	Bank Charges and other Bank related costs	1,598
	1 Female student sponsored for University Education	Travel inland	10,350
	PLE exams supervised and monitored	Scholarships and related costs	5,700
	8 consultative visits made to MoESST		
	Sector work plan for FY 2017-18 prepared		
	Other Office and operational expenses met		
		Wage Rec't:	7,049,004
		Non Wage Rec't:	12,650
		Domestic Dev't	6,798
		Donor Dev't	0
		Total	7,068,453

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (All the government aided secondary schools)	Travel inland	10,875
No. of primary schools inspected in quarter	75 (All the government aided primary schools)		
No. of tertiary institutions inspected in quarter	2 (Abia Vocational institute and Amugu Agro technical institute)		
No. of inspection reports provided to Council	4 (Quarterly reports on schools and tertiary institutions produced and submitted to council)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	10,875
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,875

Output: Sports Development services

Non Standard Outputs:	School games and sports supported	Travel inland	4,274
		Wage Rec't:	0
		Non Wage Rec't:	4,274

Vote: 588 Alebtong District

Workplan Details

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

6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,274

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	7,532,325
	<i>Non Wage Rec't:</i>	1,110,792
	<i>Domestic Dev't</i>	250,098
	<i>Donor Dev't</i>	0
	Total	8,893,214

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Departmental staff paid salaries for 12 Months	<i>General Staff Salaries</i>	123,565
	-4 quarterly Reports submitted to the line ministry	<i>Advertising and Public Relations</i>	1,500
	District /sub-county Road Committees established	<i>Workshops and Seminars</i>	4,633
	Quarterly District road committee meeting held	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	2 Vehicles maintained in running condition	<i>Small Office Equipment</i>	300
	12 Quartely supervisory visits made to all road project sites	<i>Bank Charges and other Bank related costs</i>	250
	Stationery and small office equipments procured	<i>Telecommunications</i>	400
	8 consultative visits made to MoWE and line agencies	<i>Electricity</i>	1,000
	All works supervised and monitored Quarterly	<i>Travel inland</i>	25,211
		<i>Maintenance - Civil</i>	8,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	123,565
		<i>Non Wage Rec't:</i>	28,017
		<i>Domestic Dev't</i>	19,277
		<i>Donor Dev't</i>	0
		Total	170,858

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Bottle necks in Akura, Awei, Abia, Alooi, Apala, Abako, Omoro and Amugt sub-counties)	<i>Sector Conditional Grant (Non-Wage)</i>	67,102
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	67,102
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,102

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	15 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, Okodi -acur roads.)	<i>Sector Conditional Grant (Non-Wage)</i>	110,542
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Vote: 588 Alebtong District

Workplan Details

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained

25 (- Routine mechanized maintenance- Odwee JB rd (2.2 km.), Okello Field Marsharl (1.7km), Okio Mike rd (1.5km), Okello Kadogo rd (1.37km), Adyebo cosmas rd (3.9km), Okodi Acur rd (4.5km), Odur Yossam rd (0.5km) and Okwongo rd (2.5km)

- Periodic maintenance - Opio Tom rd (0.8km), Elia Okello rd (1.7km))

Non Standard Outputs:

End culverts constructed at Okodi Acur road

Okodi Acur road

Equipments hired, Plants serviced and repaired

Road works supervised
Quarterly reports produced and submitted to URF and MoWE

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	110,542
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	110,542

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads

11 (Abongodyang TC-Awali p/s, Anara Tekulu-Abia TC, Alebtong west - Okwongo, Temiti -Arwotokwero rd, Obangoimany -Ojuka-Obim rd, Pila swamp - Ayumu bridge, Ted wii - Awar - Apala - Bar boarder)

Development Grant

384,500

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	384,500
<i>Donor Dev't</i>	0
<i>Total</i>	384,500

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained

344 (District roads routinely manually maintained by road gangs)

Sector Conditional Grant (Non-Wage)

318,301

No. of bridges maintained

0 (N/A)

Length in Km of District roads periodically maintained

68 (Alebtong TC - Anini station - Alela Jn, Oloo P/S - Aloio/omoro boarder periodically maintained

Amugu TC- Omoro/otuke bdr (18km), Alebtong TC - Abako Scty Hqrs (15.6), Amugu S/cty H/Qs - Baropiro P/S road (9.5km))

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	318,301
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 588 Alebtong District

Workplan Details

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

7a. Roads and Engineering

	Total	318,301
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Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Vehicles Plants and road equipments maintained Quarterly	Printing, Stationery, Photocopying and Binding	200
	8 Consultative visits made to MoWs	Bank Charges and other Bank related costs	150
		Telecommunications	400
		Travel inland	6,000
		Fuel, Lubricants and Oils	8,000
		Maintenance – Machinery, Equipment & Furniture	57,749
		Wage Rec't:	0
		Non Wage Rec't:	72,499
		Domestic Dev't	0
		Donor Dev't	0
		Total	72,499

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 Quarterly Reports submitted to MoWE	General Staff Salaries	17,328
	Stationery procured	Workshops and Seminars	4,000
	Fuel and lubricants procured	Printing, Stationery, Photocopying and Binding	1,000
	3 Computers and 1 GPS machine serviced	Bank Charges and other Bank related costs	500
	2 Staff of the department paid salaries for 12 months	Travel inland	10,000
	2 motorcycles serviced	Fuel, Lubricants and Oils	1,500
	8 Consultative visits made to MoWE		
		Wage Rec't:	17,328
		Non Wage Rec't:	17,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,328

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (Suspicious water sources tested for quality)	Workshops and Seminars	8,000
No. of supervision visits during and after construction	2 (8 deep boreholes, 3 spring protections and rehabilitation of 8 deep bore holes)	Travel inland	18,472
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meetings held at the District Headquarters)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Water source sites and respective costs displayed in public notice boards Quarterly)		
No. of sources tested for water quality	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	12,472
		Donor Dev't	0
		Total	26,472

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	Advertising and Public Relations	4,000
		Travel inland	2,236
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)		
No. of Water User Committee members trained	171 (Members from 19 new water sources trained)		
No. of water user committees formed.	19 (Each of the 19 new sources with 9 members)		

Vote: 588 Alebtong District

Workplan Details

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

7b. Water

No. of water and Sanitation promotional events undertaken

2 (Sanitation week and world water day celebrated)

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 6,236
 Domestic Dev't 0
 Donor Dev't 0
Total 6,236

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (Apala market)

Other Structures

17,000

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 17,000
 Donor Dev't 0
Total 17,000

Output: Spring protection

No. of springs protected

3 (Springs protected in Aloi Scty (Okwee LCI), Amugu scty (Iyama LCI) and Awei Scty (Okwalagabu LCI)

Other Structures

13,500

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 13,500
 Donor Dev't 0
Total 13,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

8 (One borehole rehabilitated in each of the 8 sub counties of Abako, Omoro, Aloi, Amugu, Akura, Awei, Apala and Abia)

Other Structures

214,477

No. of deep boreholes drilled (hand pump, motorised)

8 (One borehole drilled in each of the 8 sub counties of Abako, Omoro, Aloi, Amugu, Akura, Awei, Apala and Abia)

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 214,477
 Donor Dev't 0
Total 214,477

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	140,893
	<i>Non Wage Rec't:</i>	633,696
	<i>Domestic Dev't</i>	661,225
	<i>Donor Dev't</i>	0
	Total	1,435,814

Workplan Details

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

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.	<i>General Staff Salaries</i>	37,651
		<i>Workshops and Seminars</i>	1,050
	4 Coordination visits to the Ministry during planning and reporting done.	<i>Small Office Equipment</i>	1,218
	Quarterly Reports submitted to MoWE	<i>Bank Charges and other Bank related costs</i>	100
	Maintainance and repair.	<i>Travel inland</i>	3,365
	Purchase of office stationary	<i>Maintenance - Vehicles</i>	1,260
	General coordination expenses met(Airtime, data)		
		<i>Wage Rec't:</i>	37,651
		<i>Non Wage Rec't:</i>	4,908
		<i>Domestic Dev't</i>	2,085
		<i>Donor Dev't</i>	0
		Total	44,644

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	80
		<i>Agricultural Supplies</i>	1,667
	Area (Ha) of trees established (planted and surviving)	<i>Travel inland</i>	667
	3 (3 hecares of forested land in Aloi, Abia and Akura)	<i>Fuel, Lubricants and Oils</i>	587
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Amugu, Omoro and Abako)	<i>Allowances</i>	850
		<i>Special Meals and Drinks</i>	600
No. of Wetland Action Plans and regulations developed	2 (2 wetland/ catchment plans developed for Amugu/Omoro and Abako)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	250
Non Standard Outputs:	N/A	<i>Telecommunications</i>	100
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

<i>Non Wage Rec't:</i>	3,900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,900

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	145 (145 community women and men trained at District Headquarters, Abia and Omoro)	<i>Staff Training</i>	2,839
Non Standard Outputs:	N/A	<i>Special Meals and Drinks</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	30
		<i>Small Office Equipment</i>	100
		<i>Travel inland</i>	553
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,839
		<i>Domestic Dev't</i>	833
		<i>Donor Dev't</i>	0
		Total	3,672

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Monitoring and compliance surveys undertaken in Aloï, Apala, Abia, Omoro, Amugu and Abako. District State of Environment Report prepared.)	<i>Special Meals and Drinks</i>	950
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	550
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	80
		<i>Travel inland</i>	2,020
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	3,700

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	37,651
	<i>Non Wage Rec't:</i>	12,848
	<i>Domestic Dev't</i>	8,418
	<i>Donor Dev't</i>	0
	Total	58,917

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid to 9 staff of the department for 12 months	<i>General Staff Salaries</i>	83,128
	Quarterly operational and Co-ordination costs for CBSD department met	<i>Printing, Stationery, Photocopying and Binding</i>	4,480
	Quarterly reports produced and submitted to MoGLSD	<i>Bank Charges and other Bank related costs</i>	200
	Stationery and 1 hard drive procured	<i>Information and communications technology (ICT)</i>	350
		<i>Electricity</i>	400
		<i>Wage Rec't:</i>	83,128
		<i>Non Wage Rec't:</i>	5,430
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	88,558

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (3 ACDOs and 6 CDOs in the nine (9) LLGs and District Headquarters)	<i>Workshops and Seminars</i>	3,731
		<i>Agricultural Supplies</i>	45,699
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted		
	9 groups supported with income for IGAs in each LLG		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,731
		<i>Domestic Dev't</i>	45,699
		<i>Donor Dev't</i>	0
		Total	49,430

Output: Adult Learning

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia (9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes & Alebtong Town Council (4 FAL Classes))	<i>Allowances</i>	3,600
		<i>Printing, Stationery, Photocopying and Binding</i>	6,952
		<i>Bank Charges and other Bank related costs</i>	310
		<i>Travel inland</i>	2,992

Vote: 588 Alebtong District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: FAL programmes supervised and monitored quarterly by District and sub county staff

1 Proficiency Test/ assessment conducted at the end of the learning period
FAL report submitted to MoLGSD
Stationery and Exam material procurement

Wage Rec't: 0
Non Wage Rec't: 13,854
Domestic Dev't 0
Donor Dev't 0
Total 13,854

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 0 (N/A) Workshops and Seminars 3,960
Agricultural Supplies 244,667
Travel inland 10,500

Non Standard Outputs: 4 Quarterly DOVCC, SOVCC and Cordination Meetings held

Data on OVC collected, analysed and report disseminated

4 quarterly Sensitization on mainstreaming gender and HIV/AIDS conducted

Wage Rec't: 0
Non Wage Rec't: 960
Domestic Dev't 244,667
Donor Dev't 13,500
Total 259,127

Output: Support to Youth Councils

No. of Youth councils supported 1 (Alebtong District Youth Council) Advertising and Public Relations 1,100
Workshops and Seminars 2,179
Non Standard Outputs: Day of African child and Youth Day Celebrated Small Office Equipment 162
Agricultural Supplies 2,000
Youth council programmes coordinated effectively by Chairperson District Youth Council Travel inland 400

4 quarterly District Youth Council Executive Meetings held

Two registered youth groups supported with income for IGA

2 monitoring visits to Projects of Youth groups conducted and reported on

Youth Council trained on their roles and responsibilities

Wage Rec't: 0
Non Wage Rec't: 4,102
Domestic Dev't 1,739
Donor Dev't 0
Total 5,841

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	<i>Advertising and Public Relations</i>	1,300
		<i>Workshops and Seminars</i>	2,590
Non Standard Outputs:	9 PWD groups from the 9 LLGs supported economically in IGA activities	<i>Agricultural Supplies</i>	22,795
	PWD group leaders trained on project management skills	<i>Travel inland</i>	1,946
	International day of the Disabled celebrated		
	4 Quarterly Support to District Disability Council meeting held		
	Chairperson District Council for Disability supported to coordinate disability related programmes.		
	Projects of Supported PWD groups in the 9 LLGs monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,761
		<i>Domestic Dev't</i>	870
		<i>Donor Dev't</i>	0
		Total	28,631

Output: Labour dispute settlement

Non Standard Outputs:	Labour day celebrated	<i>Advertising and Public Relations</i>	60
		<i>Welfare and Entertainment</i>	240
		<i>Telecommunications</i>	50
		<i>Travel inland</i>	150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

Output: Representation on Women's Councils

No. of women councils supported	1 (District women council)	<i>Advertising and Public Relations</i>	1,500
		<i>Workshops and Seminars</i>	2,539
Non Standard Outputs:	4 Quarterly District women council meetings on government women development programmes conducted	<i>Printing, Stationery, Photocopying and Binding</i>	280
		<i>Small Office Equipment</i>	162
	2 registered women's group supported with IGA projects at the sub-county and at the District.	<i>Agricultural Supplies</i>	2,000
	Chaiperson District women Council supported in coordinating council programmes quarterly	<i>Travel inland</i>	620
	Women development programmes supervised and monitored quarterly		
	Stationery procured		
	Women Council members trained on their roles and responsibilities in development		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,362
		<i>Domestic Dev't</i>	1,739

Vote: 588 Alebtong District

Workplan Details

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

9. Community Based Services

<i>Donor Dev't</i>	0
<i>Total</i>	7,101

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	83,128
	<i>Non Wage Rec't:</i>	61,700
	<i>Domestic Dev't</i>	294,713
	<i>Donor Dev't</i>	13,500
	Total	453,041

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 staff of the Unit paid salaries for 12 months	<i>General Staff Salaries</i>	43,169
	Small office equipments,& Stationery procured	<i>Welfare and Entertainment</i>	800
	Data bundles for 3 modems and airtime procured for office operations quarterly	<i>Printing, Stationery, Photocopying and Binding</i>	800
	Anti virus procured for computer protection	<i>Small Office Equipment</i>	400
	Assorted office Furniture procured	<i>Bank Charges and other Bank related costs</i>	200
	Other Office Operation and Coordination Expenses met	<i>Subscriptions</i>	500
	8 External consultative visits made to Line ministries and agencies	<i>Information and communications technology (ICT)</i>	1,105
	Staff appraisal conducted	<i>Electricity</i>	1,000
	2 motorcycles maintained in running condition	<i>Travel inland</i>	2,921
	5 computers serviced	<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Maintenance – Other</i>	2,000
		<i>Wage Rec't:</i>	43,169
		<i>Non Wage Rec't:</i>	10,105
		<i>Domestic Dev't</i>	1,121
		<i>Donor Dev't</i>	0
		Total	54,394

Output: District Planning

No of qualified staff in the Unit	4 (Principal Planner, Planner, Population Officer and Office typist)	<i>Workshops and Seminars</i>	8,000
No of Minutes of TPC meetings	12 (Monthly TPC minutes taken during the TPC meeting)	<i>Printing, Stationery, Photocopying and Binding</i>	429
Non Standard Outputs:	Budget conference organised by end of october 2016.	<i>Small Office Equipment</i>	166
	BFP 2017/18 prepared and submitted by December 2016,	<i>Telecommunications</i>	200
	Draft Form B Prepared and Submitted by 15 March, 2017	<i>Travel inland</i>	8,000
	Final Performance Contract Form B for 2017/2018 prepared and submitted by 30th June 2017 with copies distributed to Council and HoDs		
	4 Quarterly training of HoD on Performance based budgeting Tool conducted		

Vote: 588 Alebtong District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	14,795
Domestic Dev't	2,000
Donor Dev't	0
Total	16,795

Output: Statistical data collection

Non Standard Outputs:	2 staff trained on short certificate courses of Data analysis, applications & M&E	Staff Training	2,400
	District Statistical Abstract 2016/2017 produced and submitted to UBOS	Computer supplies and Information Technology (IT)	2,100
	Children under 5 years registered and issued birth certificates	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	2,500
		Travel inland	51,543
		Wage Rec't:	0
		Non Wage Rec't:	3,900
		Domestic Dev't	0
		Donor Dev't	56,643
		Total	60,543

Output: Demographic data collection

Non Standard Outputs:	Advocacy meeting at parish level on the relationship between population and development in Ajuri and moroto Counties	Workshops and Seminars	3,600
	District Population Status Report 2016 produced	Printing, Stationery, Photocopying and Binding	500
		Travel inland	384
		Wage Rec't:	0
		Non Wage Rec't:	4,484
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,484

Output: Development Planning

Non Standard Outputs:	Internal Assessment of Local Governments on Performance measures and minimum conditions conducted	Travel inland	4,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Management Information Systems

Non Standard Outputs:	Statistical & demographic data analysis software-SPECTRUM, EPIINFO, SPSS & EPI DATA	Information and communications technology (ICT)	1,400
		Wage Rec't:	0
		Non Wage Rec't:	1,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,400

Output: Operational Planning

Vote: 588 Alebtong District

Workplan Details

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

Non Standard Outputs:	Quarterly Wage data capture, cleaning Workshops and Seminars and analysis Report on wage performance produced	2,000
	Wage Rec't:	0
	Non Wage Rec't:	2,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	2,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	ALL Government projects monitored and report submitted to to council Travel inland	9,630
	Wage Rec't:	0
	Non Wage Rec't:	9,630
	Domestic Dev't	0
	Donor Dev't	0
	Total	9,630

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1 laptop, 1 camera, 1 office table, 3 executive office chairs and projector procured Office Equipment ICT Equipment	1,700 4,800
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	6,500
	Donor Dev't	0
	Total	6,500

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	43,169
	<i>Non Wage Rec't:</i>	50,314
	<i>Domestic Dev't</i>	9,621
	<i>Donor Dev't</i>	56,643
	Total	159,746

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Internal Auditor and 2 Examiners of Accounts paid salaries for 12 months	General Staff Salaries	20,914
	4 consultative visits to Internal Auditor General and Regional Audit Committee made	Printing, Stationery, Photocopying and Binding	1,800
	4 Quarterly reports submitted to OAG	Small Office Equipment	200
	Small Office Equipment	Bank Charges and other Bank related costs	80
	1 motorcycle serviced on a quarterly basis	Subscriptions	1,000
	Subscriptions to LoGIAA met	Travel inland	8,956
	1 staff supported to participate in LoGIAA programmes	Maintenance - Vehicles	3,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		<i>Wage Rec't:</i>	20,914
		<i>Non Wage Rec't:</i>	13,036
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	36,950

Output: Internal Audit

No. of Internal Department Audits	4 (All 11 sectors in the HLG and all LLGs)	Printing, Stationery, Photocopying and Binding	1,000
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Internal audit report submitted to council and OAG)	Travel inland	8,440
Non Standard Outputs:	Quarterly Preliminary survey and Risk assessment of audit at sub counties and district HQ conductd 8 sub counties and all departments at district HQ auditet on VFM and accountability Quarterly audit of 10 Health Units in the district conducted 4 Quaterly Audit reports produced and submitted to council and OAG		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,440

Output: Sector Capacity Development

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
11. Internal Audit			
Non Standard Outputs:	2 staff supported for proffessional development courses	Staff Training	2,340
		Wage Rec't:	0
		Non Wage Rec't:	2,340
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,340

Output: Sector Management and Monitoring

Non Standard Outputs:	Quarterly Physical verification of Contract works at capital investment sites conducted	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Vote: 588 Alebtong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	20,914
	Non Wage Rec't:	24,816
	Domestic Dev't	6,000
	Donor Dev't	0
	Total	51,730

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		279,238.66
Sector: Agriculture				37,000.00
<i>LG Function: District Production Services</i>				<i>37,000.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				37,000.00
LCII: Alanyi				
1 Cassava chipper procured	Adagani LC I	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	6,000.00
1 cassava dryer machine procured	Adagani LC I	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	25,000.00
1 cassava Grater machine procured	Adagani LC I	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				55,164.82
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,164.82</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,565.00
LCII: Alanyi				
Abako Sub-county	Spot embarkment and swamp filling at Agwer swamp	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,565.00
Output: District Roads Maintainence (URF)				48,599.82
LCII: Alanyi				
Alebtong TC- Abako Scty Hqtrs (15.6km) (Mechanized routine maintainance)	Alebtong TC- Abako Scty Hqtrs (15.6km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,599.20
Road Gangs- Alanyi TC - Amugu Scty Hqrs (12km)	Alanyi TC - Amugu Scty Hqrs (12km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,909.96
LCII: Anyiti				
Road Gangs- Adwong prw mot - Abako/Amugu Bdr (8km)	Adwong prw mot - Abako/Amugu Bdr (8km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,606.64
Road Gangs- Okut P/S - Abako scty Hqrs (7.9km)	Okut P/S - Abako scty (7.9km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,574.06
LCII: Awapiny				
Road Gangs- Abako Scty Hqrs - Opuno Market (12km)	Abako Scty Hqrs - Opuno Market (12km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,909.96
<i>Lower Local Services</i>				
Sector: Education				142,068.17
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,047.88</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,047.88
LCII: Alanyi				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Okut Primary School	Okut Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,419.63
Abako Primary School	Abako Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,574.32
Apami Primary School	Apami Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,229.35
Alanyi Primary School	Alanyi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,649.14
Tyengar Primary School	Tyengar Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,692.37
Amononeno Primary School	Amononeno Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,551.17
LCII: Angoltok				
Angoltok Primary School	Angoltok Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,931.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				86,020.29
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,020.29
LCII: Alanyi				
St. Theresa Girls SS	St. Theresa Girls SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,012.45
LCII: Anyiti				
Akii Bua SS	Akii Bua SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	60,007.84
<i>Lower Local Services</i>				
Sector: Health				18,195.68
LG Function: Primary Healthcare				16,195.68
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,558.80
LCII: Alanyi				
Alanyi Mission HC III	Alanyi Mission HC III	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,558.80
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,636.88
LCII: Anyiti				
Abako HC III	Abako HC III	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,636.88
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				2,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				2,000.00

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Anyiti				
2-stance latrine completed	Abako H/C II Staff Quarters	District Discretionary Development Equalization Grant	312102 Residential Buildings	2,000.00
Capital Purchases				
Sector: Water and Environment				26,810.00
LG Function: Rural Water Supply and Sanitation				26,810.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				26,810.00
LCII: Anyiti				
Deep bore hole drilled at Abako HC III	Abako HC III	Development Grant	312104 Other	21,819.00
LCII: Awori				
Borehole rehabilitated at Okut P/S	Okut P/S	Development Grant	312104 Other	4,991.00
Capital Purchases				
LCIII: Amugu Sub-county		LCIV: Ajuri		406,868.49
Sector: Works and Transport				101,105.74
LG Function: District, Urban and Community Access Roads				101,105.74
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,542.00
LCII: Ajonyi Parish				
Amugu Sub-county	Culvert installation at Anok – Omolo swamp	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,542.00
Output: District Roads Maintainence (URF)				94,563.74
LCII: Abonngoatin Parish				
Amugu TC- Omoro-Otuke boader (18km) - (Mechanized routine maintainance)	Amugu TC- Omoro-Otuke boader (18km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	41,076.00
Road Gangs- Ebule P/S - Angetta TC (8.5km)	Ebule P/S - Angetta TC (8.5km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,769.56
Road Gangs- Amugu TC - Obangangeo P/s (8.6)	Amugu TC - Obangangeo P/s (8.6)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,802.14
Road Gangs- Amugu TC - Pila (8km)	Amugu TC - Pila (8km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,606.64
Road Gangs- Pila - adwong pee itii (10.3km)	Pila - adwong pee itii (10.3km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,356.05
LCII: Abunga Parish				
Amugu S/cty H/Qs - Baropiro P/S (Mechanized routine maintainance)	Amugu s/cty H/Qs - Baropiro P/S Road (9.5km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,512.00
Road Gangs- Amugu Hqrs - Okokolako (11.7km)	Amugu Hqrs - Okokolako (11.7km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,812.21

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Omee Parish				
Road Gangs- Abololil P/S - Amugu Quran (5km)	Abololil P/S - Amugu Quran (5km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,629.15
<i>Lower Local Services</i>				
Sector: Education				265,815.87
LG Function: Pre-Primary and Primary Education				61,116.22
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,116.22
LCII: Abonngoatin Parish				
Ebule Primary School	Ebule Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,891.71
Oboo Primary School	Oboo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,023.86
Amugu Primary School	Amugu Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,751.12
LCII: Abunga Parish				
Obangangeo Primary School	Obangangeo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,815.21
Awalu Primary School	Awalu Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,329.75
LCII: Ajonyi Parish				
Ajonyi Primary School	Ajonyi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,777.67
LCII: Omee Parish				
Amugu Quran Primary School	Amugu Quran Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,478.33
Abololil Primary School	Abololil Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,048.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,499.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,499.65
LCII: Ajonyi Parish				
Amugu SS	Amugu SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	70,499.65
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Abunga Parish				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amugu Agro Technical Institute	Amugu Agro Technical Institute	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
<i>Lower Local Services</i>				
Sector: Health				8,636.88
LG Function: Primary Healthcare				8,636.88
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,636.88
LCII: Ajonyi Parish				
Amugu HC III	Amugu HC III	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,636.88
<i>Lower Local Services</i>				
Sector: Water and Environment				31,310.00
LG Function: Rural Water Supply and Sanitation				31,310.00
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Omee Parish				
Spring protected in Iyama LCI	Iyama LCI	Development Grant	312104 Other	4,500.00
Output: Borehole drilling and rehabilitation				26,810.00
LCII: Ajonyi Parish				
Deep bore hole drilled at Amugo HC III	Amugo HC III	Development Grant	312104 Other	21,819.00
LCII: Omee Parish				
Borehole rehabilitated at Abololil P/S	Abololil P/S	Development Grant	312104 Other	4,991.00
<i>Capital Purchases</i>				
LCIII: Awei Sub-county		LCIV: Ajuri		116,852.00
Sector: Works and Transport				16,691.65
LG Function: District, Urban and Community Access Roads				16,691.65
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,210.00
LCII: Olyet Parish				
Awei Sub-county	Ajwati-Nomal centre road opened and Culvert installed at kulo Abor swamp	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,210.00
Output: District Roads Maintainence (URF)				9,481.65
LCII: Acede Parish				
Road Gangs-Engwenya TC - Awei TC (6km)	Engwenya TC - Awei TC (6km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,954.98
LCII: Olyet Parish				
Road Gangs-Awei - Abako/Omoror Bdr (7.2km)	Awei - Abako/Omoror Bdr (7.2km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,345.98
Road Gangs-Awei - Olyet - Alebtong TC (8.4km)	Awei - Olyet - Alebtong TC (8.4 km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,736.97

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Road Gangs-Awei TC - Ajuri Market (7.5km)	Awei TC - Ajuri Market (7.5km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,443.73

Lower Local Services

Sector: Education **63,070.10**

LG Function: Pre-Primary and Primary Education **63,070.10**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **63,070.10**

LCII: Acede Parish

Ogogoro Primary School	Ogogoro Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,189.29
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Arwot Primary School	Arwot Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,585.78
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LCII: Ojul Parish

Ojul Primary School	Ojul Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,296.60
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LCII: Olyet Parish

Adyanglim Primary School	Adyanglim Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,561.07
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Oyengolwedo Primary School	Oyengolwedo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,909.91
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LCII: Owalo Parish

Owalo Primary School	Owalo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,329.75
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Teongora Primary School	Teongora Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,197.69
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Lower Local Services

Sector: Health **5,780.25**

LG Function: Primary Healthcare **5,780.25**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **3,779.40**

LCII: Owalo Parish

Abako Elim HC II	Abako Elim HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,779.40
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **2,000.85**

LCII: Acede Parish

Awei HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.85
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Lower Local Services

Sector: Water and Environment **31,310.00**

LG Function: Rural Water Supply and Sanitation **31,310.00**

Capital Purchases

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Spring protection				4,500.00
LCII: Acede Parish				
Spring protected in Okwalagabu LCI	Okwalagabu LCI	District Discretionary Development Equalization Grant	312104 Other	4,500.00
Output: Borehole drilling and rehabilitation				26,810.00
LCII: Ojul Parish				
Borehole rehabilitated at Adyanglim P/S	Adyanglim P/S	Development Grant	312104 Other	4,991.00
Deep bore hole drilled at Abuti LCI	Abuti LCI	Development Grant	312104 Other	21,819.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Ajuri</i>		2,365.97
Sector: Works and Transport				2,365.97
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,365.97</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				2,365.97
LCII: Not Specified				
Road Gangs- Ajobi Post - Odeye TC (7.2km)	Ajobi Post - Odeye TC (7.2km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,365.97
<i>Lower Local Services</i>				
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		471,149.36
Sector: Agriculture				25,433.33
<i>LG Function: District Production Services</i>				<i>16,500.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				16,500.00
LCII: Abukamola Parish				
1 Rice Threshing machined procured	Sub county Headquarters	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	16,500.00
<i>Capital Purchases</i>				
LG Function: District Commercial Services				8,933.33
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				8,933.33
LCII: Abukamola Parish				
Rice mill and accessories procured and installed at Omoro sub-county	Sub county headquarters	District Discretionary Development Equalization Grant	312104 Other	8,933.33
<i>Capital Purchases</i>				
Sector: Works and Transport				86,109.52
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,109.52</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,725.00
LCII: Abukamola Parish				
Omoro Sub-county	Spot embarkment and filling at Ogowie-Amugu Scty rd	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,725.00
Output: Bottle necks Clearance on Community Access Roads				52,000.00

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ocokober Parish				
Pila arch bridge, culvert installations and spot improvement	Pila arch bridge	Development Grant	263370 Development Grant	52,000.00
Output: District Roads Maintainence (URF)				22,384.52
LCII: Abukamola Parish				
Road Gangs- Ogowie TC - Baropiro (6.5km)	Ogowie TC - Baropiro (6.5km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,117.90
Road Gangs- Amugu Hqrs - Baropiro (7.4km)	Amugu Hqrs - Baropiro (7.4km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,411.14
Road Gangs- Omoro HCII - Baropiro (10.2km)	Omoro HCII - Baropiro (10.2km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,323.47
Road Gangs- Omoro TC - Okokolako (9.1 km)	Omoro TC - Okokolako (9.1 km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,965.05
Road Gangs- Obangangeo P/s - Orum Bdr (10.4km)	Obangangeo P/s - Orum Bdr (10.4km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,388.63
LCII: Angetta Parish				
Road Gangs- Otingo JN - Aryemet (15.2km)	Otingo JN - Aryemet (15.2km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,952.62
LCII: Ocokober Parish				
Road Gangs- Okuro JN - Ajobi Post (9.9km)	Okuro JN - Ajobi Post (9.9km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,225.72
<i>Lower Local Services</i>				
Sector: Education				316,079.68
LG Function: Pre-Primary and Primary Education				291,545.21
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				140,000.00
LCII: Abukamola Parish				
2 Classroom block constructed at Baropiro Primary School	Baropiro Primary School	Development Grant	312101 Non-Residential Buildings	70,000.00
LCII: Ocokober Parish				
2 Classroom block constructed at Angem Primary School	Angem Primary School	Development Grant	312101 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				151,545.21
LCII: Abukamola Parish				
Adwir Primary School	Adwir Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,313.13

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Angem Primary School	Angem Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,825.50
Okuro Primary School	Okuro Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,172.63
Ajobi Primary School	Ajobi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,337.88
LCII: Alolololo Parish				
Alolololo Primary School	Alolololo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,817.37
LCII: Angetta Parish				
Obuo Primary School	Obuo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,420.62
Okurango Primary School	Okurango Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,618.84
Angopet Primary School	Angopet Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,503.17
Awelokuricok Primary School	Awelokuricok Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,131.30
Angetta Primary School	Angetta Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,610.66
Atelelo Primary School	Atelelo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,280.11
LCII: Ocokober Parish				
Omoro South Primary School	Omoro South Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,618.84
Angicakide Primary School	Angicakide Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,370.89
Obile Primary School	Obile Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,767.69
LCII: Oculokori Parish				
Alebelebe Primary School	Alebelebe Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,982.49
Omoro North Primary School	Omoro North Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,858.44
LCII: Omarari Parish				
Baropiro Primary School	Baropiro Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,083.52

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akwanilum Primary School	Akwanilum Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,470.21
Omarari Primary School	Omarari Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,445.37
Okokolako Primary School	Okokolako Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,916.55
Lower Local Services				
LG Function: Secondary Education				24,534.47
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				24,534.47
LCII: Abukamola Parish				
Omoro SS	Omoro SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	24,534.47
Lower Local Services				
Sector: Health				16,720.28
LG Function: Primary Healthcare				16,720.28
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,720.28
LCII: Abukamola Parish				
Omoro HC III	Omoro HC III	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,636.88
LCII: Angetta Parish				
Angetta HC II	Angetta HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,008.85
LCII: Oculokori Parish				
Adwir HC II	Adwir HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,073.70
LCII: Omarari Parish				
Omarari HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.85
Lower Local Services				
Sector: Water and Environment				26,806.56
LG Function: Rural Water Supply and Sanitation				26,806.56
Capital Purchases				
Output: Borehole drilling and rehabilitation				26,806.56
LCII: Abukamola Parish				
Deep bore hole drilled at Awilacanio LCI	Awilacani LCI	Development Grant	312104 Other	21,819.00
Borehole rehabilitated at Baropiro P/s	Baropiro P/s	Development Grant	312104 Other	4,987.56
Capital Purchases				
LCIII: Abia Sub-county		LCIV: Moroto		344,382.92
Sector: Agriculture				25,433.33

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Production Services				16,500.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				16,500.00
LCII: Abango-Imany Parish				
1 Rice Threshing machined procured	Tekulu LCI	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	16,500.00
<i>Capital Purchases</i>				
LG Function: District Commercial Services				8,933.33
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				8,933.33
LCII: Abia Parish				
Rice mills and accessories procured and installed at Abia sub-county	Sub county headquarters	District Discretionary Development Equalization Grant	312104 Other	8,933.33
<i>Capital Purchases</i>				
Sector: Works and Transport				214,823.32
LG Function: District, Urban and Community Access Roads				214,823.32
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,081.00
LCII: Oteno Parish				
Abia Sub-county	Spot embarkment and filling at Abwoc swamp	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,081.00
Output: Bottle necks Clearance on Community Access Roads				198,000.00
LCII: Abango-Imany Parish				
Spot improvement and culvert installation on Obim - Ojuka swamp	Obim - Ojuka swamp	Development Grant	263370 Development Grant	48,000.00
LCII: Atinkok Parish				
Culvert installation at Abongodyang TC to Awali P/S (1 km)	Abongodyang TC - Awali P/S (4 km)	Development Grant	263370 Development Grant	35,000.00
LCII: Tekulu Parish				
Culvert installation at Anara -Abia TC (4km)	Anara -Abia TC (4km)	Development Grant	263370 Development Grant	115,000.00
Output: District Roads Maintainence (URF)				9,742.32
LCII: Abango-Imany Parish				
Road Gangs-Agurudeng TC - Awali P/S (9.1km)	Agurudeng TC - Awali P/S (9.1km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,965.05
LCII: Oteno Parish				
Road Gangs-Akura Scty - Oteno - Abia (16km)	Akura Scty - Oteno - Abia (16km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,213.28
Road Gangs-Oteno HCII - Tekulu (4.8km)	Oteno HCII - Tekulu (4.8km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,563.98
<i>Lower Local Services</i>				
Sector: Education				55,496.28

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				55,496.28
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,496.28
LCII: Abango-Imany Parish				
Awinyoru Primary School	Awinyoru Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,717.07
LCII: Aberidwogo Parish				
Akwete Primary School	Akwete Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,717.07
Anwata Primary School	Anwata Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,915.38
Agurudenge Primary School	Agurudenge Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,708.76
LCII: Abia Parish				
Awali Primary School	Awali Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,295.47
Abia Primary School	Abia Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,452.17
LCII: Oteno Parish				
Oteno Primary School	Oteno Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,526.93
LCII: Tekulu Parish				
Tekulo Primary School	Tekulo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,163.42
<i>Lower Local Services</i>				
Sector: Health				21,819.99
LG Function: Primary Healthcare				8,147.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,147.40
LCII: Atinkok Parish				
Abia HC II	Abia HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,073.70
LCII: Oteno Parish				
Oteno HC II	Oteno HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,073.70
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				13,672.59
<i>Capital Purchases</i>				
Output: Administrative Capital				13,672.59
LCII: Atinkok Parish				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
4 stance latrine rehabilitated	Abia HCII Staff Quarters	District Discretionary Development Equalization Grant	312102 Residential Buildings	5,000.00
LCII: Oteno Parish				
Medicine racks procured	Oteno H/C II	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	8,672.59
<i>Capital Purchases</i>				
Sector: Water and Environment				26,810.00
LG Function: Rural Water Supply and Sanitation				26,810.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				26,810.00
LCII: Aberidwogo Parish				
Borehole rehabilitated at Akaidebe(te-tugu) LCI	Akaidebe(te-tugu) LCI	Development Grant	312104 Other	4,991.00
LCII: Abia Parish				
Deep bore hole drilled at Aberidwogo LC I	Aberidwogo LC I	Development Grant	312104 Other	21,819.00
<i>Capital Purchases</i>				
LCIII: Akura Sub-county		LCIV: Moroto		211,110.56
Sector: Works and Transport				71,318.74
LG Function: District, Urban and Community Access Roads				71,318.74
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,911.00
LCII: Otweotoke Parish				
Akura Sub-county	Spot embarkment and filling at Acela – bar boarder	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,911.00
Output: Bottle necks Clearance on Community Access Roads				55,500.00
LCII: Otweotoke Parish				
Culvert installation and spot improvement Temiti - Arwotokwero (Agweno tongo swamp) (4 km)	Temiti - Arwotokwero (Agweno tongo swamp) (4 km)	Development Grant	263370 Development Grant	55,500.00
Output: District Roads Maintainence (URF)				8,907.74
LCII: Anyanga Parish				
Road Gangs-Te-amyel - Anyanga Bar Bdr (17.8km)	Te-amyel - Anyanga Bar Bdr (17.8km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,779.77
LCII: Kai Parish				
Road Gangs-Yat-amenya - Omele (9.6km)	Yat-amenya - Omele (9.6km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,127.97
<i>Lower Local Services</i>				
Sector: Education				106,871.27
LG Function: Pre-Primary and Primary Education				56,472.15
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,472.15

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Anyanga Parish				
Akwangkel Primary School	Akwangkel Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,659.35
LCII: Bardago Parish				
Ocabu Primary School	Ocabu Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,138.53
Bardago Primary School	Bardago Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,650.95
LCII: Kai Parish				
Alira Primary School	Alira Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,227.26
LCII: Otweotoke Parish				
Agoro Primary School	Agoro Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,452.69
Omele Modern Primary School	Omele Modern Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,328.67
Fatima Aloï Dem Primary School	Fatima Aloï Dem Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,014.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,399.12
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,399.12
LCII: Otweotoke Parish				
Fatima Aloï Comprehensive Girls SS	Fatima Aloï Comprehensive Girls SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,399.12
<i>Lower Local Services</i>				
Sector: Health				6,110.55
LG Function: Primary Healthcare				6,110.55
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,110.55
LCII: Anyanga Parish				
Anyanga HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,036.85
LCII: Kai Parish				
Akura HC II	Akura HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,073.70
<i>Lower Local Services</i>				
Sector: Water and Environment				26,810.00
LG Function: Rural Water Supply and Sanitation				26,810.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				26,810.00

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kai Parish				
Deep bore hole drilled at Amio LC I	Amio LC I	Development Grant	312104 Other	21,819.00
Borehole rehabilitated at Te-iponga LCI	Te-iponga LCI	Development Grant	312104 Other	4,991.00
<i>Capital Purchases</i>				
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		592,700.11
Sector: Agriculture				148,747.46
LG Function: District Production Services				146,247.46
<i>Capital Purchases</i>				
Output: Administrative Capital				53,247.46
LCII: Alyec Ward				
1 camera procured for Entomology Dept	Production Offices	District Discretionary Development Equalization Grant	312213 ICT Equipment	750.00
1 laptop procured Veterinary department	Production Offices	District Discretionary Development Equalization Grant	312213 ICT Equipment	2,000.00
1 modem procured for Entomology Dept	Production Offices	District Discretionary Development Equalization Grant	312213 ICT Equipment	150.00
1 Printer procured	Production Offices	District Discretionary Development Equalization Grant	312213 ICT Equipment	2,000.00
District Production Offices designed and remodelled	District Headquarters	Development Grant	312101 Non-Residential Buildings	44,347.46
1 Photocopier procured	Production Offices	District Discretionary Development Equalization Grant	312213 ICT Equipment	2,000.00
1 laptop procured for Entomology Department	Production Offices	District Discretionary Development Equalization Grant	312213 ICT Equipment	2,000.00
Output: Non Standard Service Delivery Capital				43,000.00
LCII: Alyec Ward				
180 Top bar hives procured	District Head quarters	District Discretionary Development Equalization Grant	314201 Materials and supplies	18,000.00
Permanent Cattle Crush Constructed at Alebtong TC	Ogoro Oyere LCI	District Discretionary Development Equalization Grant	312104 Other	25,000.00
Output: Plant clinic/mini laboratory construction				50,000.00
LCII: Alyec Ward				
Plant clinic lab with assorted equipments constructed at the District haedquarters	District haedquarters	District Discretionary Development Equalization Grant	312104 Other	50,000.00
<i>Capital Purchases</i>				
LG Function: District Commercial Services				2,500.00
<i>Capital Purchases</i>				
Output: Administrative Capital				2,500.00
LCII: Alyec Ward				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 printer procured for Commercial sector	Production offices	District Discretionary Development Equalization Grant	312213 ICT Equipment	500.00
1 laptop procured for Commercial sector	Production offices	District Discretionary Development Equalization Grant	312213 ICT Equipment	1,500.00
1 camera procured for Commercial sector	Production offices	District Discretionary Development Equalization Grant	312213 ICT Equipment	300.00
1 modem procured for Commercial sector	Production offices	District Discretionary Development Equalization Grant	312213 ICT Equipment	200.00

Capital Purchases

Sector: Works and Transport **153,541.60**

LG Function: District, Urban and Community Access Roads **153,541.60**

Lower Local Services

Output: Urban unpaved roads Maintenance (LLS) **110,541.60**

LCII: Alyec Ward

Equipment Hire, Repairs and servicing	Alebtong TC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,462.60
14 km of road routinely maintained by road gangs	Alebtong TC wide	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,826.00
Routine mechanized maintenace of Okello Field Marsharl rd (1.7km)	Okello Field Marsharl rd	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,185.30
Administration and general office operations	Alebtong TC- Engineers Office	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,424.20
LCII: Apado Ward				
End structures constructed at Okello Kadogo rd	Okello Kadogo rd	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	800.00
Routine mechanized maintenace of Okodi Acur rd (4.5km)	Okodi Acur rd (4.5km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,185.30
Routine mechanized maintenace of Okio Mike rd (1.5km)	Okio Mike rd (1.5km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,185.30
End structures constructed at Okodi Acur rd	Okodi Acur rd	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	800.00
Routine mechanized maintenace of Abyebo Cosmas rd (3.9km)	Abyebo Cosmas rd (3.9km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,580.40
Periodic maintenance of Elia Okello rd (0.8km)	Elia Okello rd (0.8km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,809.80
Periodic maintenance of Opio Tom rd (0.8km)	Opio Tom rd (0.8km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,936.60

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine mechanized maintenance of Okello Kadogo rd (1.37km) LCII: Nakabela Ward	Okello Kadogo rd (1.37km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,185.30
Routine mechanized maintenance of Okwongo rd (2.5km)	Okwongo rd (2.5km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,580.40
Routine mechanized maintenance of Odur Yossam rd (0.5km)	Odur Yossam rd (0.5km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,395.10
Routine mechanized maintenance of Odwee JB rd (2.2km)	Odwee JB rd	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,185.30
Output: Bottle necks Clearance on Community Access Roads LCII: Nakabela Ward				43,000.00
Spot embarkment on Aminopio swamp(1.4km) <i>Lower Local Services</i>	Aminopio swamp(1.4km)	Development Grant	263370 Development Grant	43,000.00
Sector: Education				41,133.11
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				41,133.11
Output: Classroom construction and rehabilitation LCII: Alyec Ward				30,000.00
4 Class room block rehabilitated at Alebtong Primary School <i>Capital Purchases</i> <i>Lower Local Services</i>	Alebtong Primary School	Development Grant	312101 Non-Residential Buildings	30,000.00
Output: Primary Schools Services UPE (LLS) LCII: Alyec Ward				11,133.11
Alebtong Primary School <i>Lower Local Services</i>	Alebtong Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,133.11
Sector: Health				57,552.75
LG Function: Primary Healthcare <i>Lower Local Services</i>				42,552.75
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Alyec Ward				42,552.75
Alebtong HC IV <i>Lower Local Services</i>	Alebtong HC IV	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	42,552.75
LG Function: Health Management and Supervision <i>Capital Purchases</i>				15,000.00
Output: Administrative Capital LCII: Alyec Ward				15,000.00

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Thaetre Lamp procured for Alebtong HCIV	Alebtong HCIV	District Discretionary Development Equalization Grant	312212 Medical Equipment	15,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				191,725.20
LG Function: District and Urban Administration				185,225.20
<i>Capital Purchases</i>				
Output: Administrative Capital				185,225.20
LCII: Alyec Ward				
45 Bicycles procured for the 45 parish chiefs	35 Parishes	District Discretionary Development Equalization Grant	312104 Other	19,750.00
Planning Unit (Resource Centre) Completed	District Headquarters	District Discretionary Development Equalization Grant	312104 Other	137,475.00
Installation of fire extinguishers and suggestion boxes, notice boards in Administration Block	District Headquarters	District Discretionary Development Equalization Grant	312104 Other	12,000.20
Installation of border posts on 6 major points	Headquarters	District Discretionary Development Equalization Grant	312104 Other	16,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				6,500.00
<i>Capital Purchases</i>				
Output: Administrative Capital				6,500.00
LCII: Alyec Ward				
3 Executive Office chairs procured	District Planning Unit	District Discretionary Development Equalization Grant	312211 Office Equipment	1,200.00
1 Executive Office table procured	District Planning Unit	District Discretionary Development Equalization Grant	312211 Office Equipment	500.00
1 laptop procured	Planning Unit	District Discretionary Development Equalization Grant	312213 ICT Equipment	2,000.00
1 Projector and assessories procured	Planning Unit	District Discretionary Development Equalization Grant	312213 ICT Equipment	2,000.00
1 Camera Procured	Planning Unit	District Discretionary Development Equalization Grant	312213 ICT Equipment	800.00
<i>Capital Purchases</i>				
LCIII: Aloï Sub-county		LCIV: Moroto		356,077.43
Sector: Agriculture				73,933.33
LG Function: District Production Services				65,000.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				65,000.00
LCII: Akwangkel Parish				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Modern piggery demo Constructed at AloI sub county LCII: Alal Parish	Akwangkel	District Discretionary Development Equalization Grant	312104 Other	25,000.00
Hatchery Demonstration site established established AloI sub county <i>Capital Purchases</i>	Ogengo LCI	District Discretionary Development Equalization Grant	312104 Other	40,000.00
LG Function: District Commercial Services <i>Capital Purchases</i>				8,933.33
Output: Non Standard Service Delivery Capital LCII: Alal Parish				8,933.33
Rice mill and accessories procured and installed at AloI sub-county <i>Capital Purchases</i>	Sub county headquarters	District Discretionary Development Equalization Grant	312104 Other	8,933.33
Sector: Works and Transport LG Function: District, Urban and Community Access Roads <i>Lower Local Services</i>				126,946.16 126,946.16
Output: Community Access Road Maintenance (LLS) LCII: Amuria Parish				11,794.00
AloI Sub-county	Spot embarkment and swamp filling at Wigweng swamp	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,794.00
Output: District Roads Maintainence (URF) LCII: Akwangkel Parish				115,152.16
Road Gangs-AloI TC - Amuria P/S	AloI TC - Amuria P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,899.89
Oloo P/s - AloI/Omoro bdr (9km)	Oloo P/s - AloI/Omoro bdr (9km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,009.19
Road Gangs-Te-amyel - Ogini BH (8km) LCII: Alal Parish	Te-amyel - Ogini BH (8km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,606.64
Road Gangs-Alekolwonga -Alebtong TC - Anino station (6.3km) LCII: Amuria Parish	Alebtong TC - Anino station (6.3km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,052.73
Road Gangs-Alekolwonga - Alebtong TC Bdr (4km)	Alekolwonga - Alebtong TC Bdr (4km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,303.32
Road Gangs-Amuria P/S - River Moroto (6.8km) LCII: Anara Parish	Amuria P/S - River Moroto (6.8km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,215.64

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Road Gangs-Olengo TC - Anara TC (7km)	Olengo TC - Anara TC (7km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,280.81
LCII: Awiepek Parish				
Road Gangs-Otweotoke - Alela JN (11km)	Otweotoke - Alela JN (11km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,584.13
Alebtong TC - Anino station - Alela Jn periodically maintained (14.3km)	Alebtong TC - Anino station - Alela Jn	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	57,214.61
Road Gangs-Alebtong TC - Okut P/S (6.3km)	Alebtong TC - Okut P/S (6.3km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,052.73
LCII: Not Specified				
Road Gangs-Alebtong TC - Okokolako (9km)	Alebtong TC - Okokolako (9km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,932.47
<i>Lower Local Services</i>				
Sector: Education				111,292.29
LG Function: Pre-Primary and Primary Education				96,364.69
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,300.00
LCII: Amuria Parish				
22 Three seater desks supplied to Amuria Primary School	Amuria Primary School	Development Grant	312203 Furniture & Fixtures	3,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				93,064.69
LCII: Akwangkel Parish				
Kakira Primary School	Kakira Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,990.89
Ogogong Primary School	Ogogong Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,841.99
LCII: Alal Parish				
Aloi High Primary School	Aloi High Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,695.21
Ogengo Primary School	Ogengo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,319.17
LCII: Alebtong Parish				
Iyama Primary School	Iyama Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,719.87
LCII: Amuria Parish				
Amuria Primary School	Amuria Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,437.15

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oloo Primary School	Oloo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,255.32
Awiny Primary School	Awiny Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,214.00
LCII: Anara Parish				
Anara Primary School	Anara Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,081.80
LCII: Awiepek Parish				
Alela Modern Primary School	Alela Modern Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,509.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				14,927.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,927.60
LCII: Alal Parish				
Aloi SS	Aloi SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,927.60
<i>Lower Local Services</i>				
Sector: Health				12,595.65
LG Function: Primary Healthcare				9,595.65
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,558.80
LCII: Awiepek Parish				
Aloi Mission HC III	Aloi Mission HC III	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,558.80
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,036.85
LCII: Anara Parish				
Anara HC II	Anara HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,036.85
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				3,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				3,000.00
LCII: Anara Parish				
2 stance latrine rehabilitated	Anara H/C II	District Discretionary Development Equalization Grant	312102 Residential Buildings	3,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				31,310.00
LG Function: Rural Water Supply and Sanitation				31,310.00
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Alal Parish				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Spring protected in Okwee LCI	Okwee LCI	Development Grant	312104 Other	4,500.00
Output: Borehole drilling and rehabilitation				26,810.00
LCII: Alal Parish				
Deep bore hole drilled at Aparango LC I	Aparango LC I	Development Grant	312104 Other	21,819.00
LCII: Alebtong Parish				
Borehole rehabilitated at Iyama LCI	Iyama LCI	Development Grant	312104 Other	4,991.00
<i>Capital Purchases</i>				
LCIII: Apala Sub-county		<i>LCIV: Moroto</i>		333,363.14
Sector: Works and Transport				52,377.09
<i>LG Function: District, Urban and Community Access Roads</i>				52,377.09
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,274.00
LCII: Amonomito Parish				
Apala Sub-county	Culvert installation at Abwoc swamp	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,274.00
Output: Bottle necks Clearance on Community Access Roads				36,000.00
LCII: Obim Parish				
Culver installation and spot improvement Ted wii -Orupu - Awar (Apala -Bar bdr) 8km	Ted wii -Orupu - Awar (Apala -Bar bdr) 8km	Development Grant	263370 Development Grant	36,000.00
Output: District Roads Maintainence (URF)				7,103.09
LCII: Abiting Parish				
Road Gangs- Abongodyang - Oteno HCII (6.5)	Abongodyang - Oteno HCII (6.5)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,117.90
LCII: Amonomito Parish				
Road Gangs-Apala JN-Awinyoru (8km)	Apala JN-Awinyoru (8km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,606.64
LCII: Olaoilongo Parish				
Road Gangs-Apala Jn-Bar Bdr (7.3 km)	Apala Jn-Bar Bdr (7.3 km)	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,378.56
<i>Lower Local Services</i>				
Sector: Education				224,465.47
<i>LG Function: Pre-Primary and Primary Education</i>				141,698.59
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				70,000.00
LCII: Abiting Parish				
2 Classroom block constructed at Telela Primary School	Telela Primary School	Development Grant	312101 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,698.59

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abiting Parish				
Orupo Primary School	Orupo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,536.28
LCII: Amonomito Parish				
Oloro High Primary School	Oloro High Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,801.03
LCII: Obim Parish				
Adoma Primary School	Adoma Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,924.77
Obim Primary School	Obim Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,767.88
LCII: Okwangole Parish				
Apala Primary School	Apala Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,835.62
Abongodyang Primary School	Abongodyang Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,164.41
LCII: Olaoilongo Parish				
Telela Primary School	Telela Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,668.61
<i>Lower Local Services</i>				
LG Function: Secondary Education				82,766.88
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				82,766.88
LCII: Okwangole Parish				
Apala SS	Apala SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	82,766.88
<i>Lower Local Services</i>				
Sector: Health				12,710.58
LG Function: Primary Healthcare				12,710.58
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,710.58
LCII: Obim Parish				
Obim HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,073.70
LCII: Okwangole Parish				
Apala HC III	Apala HC III	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,636.88
<i>Lower Local Services</i>				
Sector: Water and Environment				43,810.00
LG Function: Rural Water Supply and Sanitation				43,810.00
<i>Capital Purchases</i>				

Vote: 588 Alebtong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of public latrines in RGCs				17,000.00
LCII: Obim Parish				
Public latrine constructed at Apala Market	Apala Market	Development Grant	312104 Other	17,000.00
Output: Borehole drilling and rehabilitation				26,810.00
LCII: Obim Parish				
Borehole rehabilitated at Orupu P/S	Orupu P/S	Development Grant	312104 Other	4,991.00
LCII: Okwangole Parish				
Deep bore hole drilled at Alango LCI	Alango LCI	Development Grant	312104 Other	21,819.00
<i>Capital Purchases</i>				