

# **Vote: 588** Alebtong District

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# **Vote: 588** Alebtong District

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## **Foreword**

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Alebtong District Local Government recognises the great importance attached to the production of Annual Work Plans and Budget Estimates as a critical stage in the implementation of programmes and policies of both Central Government & Local Governments. It establishes the District as a planning unit and a vehicle for decentralised service delivery. I am happy to note that this Annual Work Plan and Annual Budget Estimates were both developed through wide and comprehensive consultations with all stake holders in the District including the Civil Society organisations, the press, the general public, religious and cultural leaders to mention but a few. A budget conference was organised on the 24th Nov. 2014 at the District H/Qs and a number of consultations continued thereafter.

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

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

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

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

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

**Opio Leonard Ojok: Ag. CHIEF ADMINISTRATIVE OFFICER**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	581,505	132,767	422,691
2a. Discretionary Government Transfers	1,485,142	761,923	1,492,665
2b. Conditional Government Transfers	11,342,548	5,536,713	12,241,306
2c. Other Government Transfers	4,999,068	2,769,077	1,550,651
3. Local Development Grant	862,618	428,105	872,618
4. Donor Funding	334,806	144,787	181,998
<b>Total Revenues</b>	<b>19,605,687</b>	<b>9,773,372</b>	<b>16,761,929</b>

#### Revenue Performance in 2014/15

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

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

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

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

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

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

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

#### Planned Revenues for 2015/16

The FY 2015/16 shall have a decrease in its revenue estimates by approx 17.4% when compared the current FY. The overall decrease is majorly attributed to a decrease in Central Government Transfers (Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers, LDG) by approximately 16.6% and no projections for Un spent balances. Locally raised revenue will constitute 2.6% of the Annual estimated budget, Donor Funds 1% and Central Government Transfers 79.5%.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,024,551	1,108,198	1,324,624

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
2 Finance	371,873	181,837	354,464
3 Statutory Bodies	580,205	197,740	1,136,317
4 Production and Marketing	636,692	149,271	400,023
5 Health	2,258,355	962,588	2,207,725
6 Education	8,319,588	3,862,551	8,733,301
7a Roads and Engineering	3,415,815	479,517	1,121,867
7b Water	631,593	93,168	610,992
8 Natural Resources	105,229	51,945	106,352
9 Community Based Services	582,064	88,442	555,012
10 Planning	625,517	716,737	160,622
11 Internal Audit	54,204	15,302	50,630
<b>Grand Total</b>	<b>19,605,688</b>	<b>7,907,297</b>	<b>16,761,929</b>
<i>Wage Rec't:</i>	8,555,271	4,370,181	8,804,933
<i>Non Wage Rec't:</i>	3,496,523	1,993,885	3,995,554
<i>Domestic Dev't</i>	7,219,088	1,402,084	3,779,444
<i>Donor Dev't</i>	334,806	141,146	181,998

### Expenditure Performance in 2014/15

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

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

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

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

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

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

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

### Planned Expenditures for 2015/16

I) Education: Construction and rehabilitation of class rooms, latrines and supply of desks II) Health: Drug stores, OPD and Staff house construction and rehabilitation; and procurement of ambulance. III) Works and Water:

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## Executive Summary

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Maintenance of roads in a motorable condition and Clearance of bottlenecks, drilling of 19 new deep boreholes and rehabilitation 20 existing boreholes, protection of springs and construction a five stance latrine IV) Administration: Ensure efficiency in public expenditure and adherence to workplans & budget; construction of a Resource Centre and perimeter wall, 4 staff houses and 4 two stance latrine at the new Sub-county H/Qs

### Challenges in Implementation

Inadequate transport and communication facilities. Currently, there are only six vehicles, which are in sound condition. The process of procuring one additional vehicle is ongoing. But even so, seven vehicles are not enough to be able to run the district and deliver required services effectively e.g. distribution of medical supplies and drugs, referrals and support supervision, monitoring and supervision of programme implementation. Being a rural district, communication facilities like Post Office services, internet, and computer services are either lacking or inadequate. All these have negative bearings on service delivery standards.

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

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

The current bad relationship between the Office of Resident District Commissioner and that of the District Chairperson and his entire council is likely to negatively affect the smooth implementation of programmes.

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>581,505</b>	<b>132,767</b>	<b>422,691</b>
Local Service Tax	14,800	30,040	47,213
Application Fees	12,000	3,800	10,980
Business licences	8,000	2,557	35,308
Land Fees	90,469	7,162	60,469
Locally Raised Revenues		0	
Market/Gate Charges	214,274	26,743	115,620
Miscellaneous	73,000	22,510	33,564
Other Fees and Charges	88,613	19,090	40,613
Other licences	17,780	9,247	19,760
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,273	7,807	40,340
Rent & Rates from private entities	14,296	3,811	18,824
<b>2a. Discretionary Government Transfers</b>	<b>1,485,142</b>	<b>761,923</b>	<b>1,492,665</b>
District Unconditional Grant - Non Wage	374,318	187,160	397,769
Transfer of Urban Unconditional Grant - Wage	125,194	36,565	81,282
Transfer of District Unconditional Grant - Wage	858,128	474,446	908,223
Urban Unconditional Grant - Non Wage	47,898	23,950	41,490
District Equalisation Grant	63,620	31,810	63,901
Urban Equalisation Grant	15,984	7,992	0
<b>2b. Conditional Government Transfers</b>	<b>11,342,548</b>	<b>5,536,713</b>	<b>12,241,306</b>
Conditional Grant to Tertiary Salaries	228,340	83,831	196,023
Conditional Grant to Women Youth and Disability Grant	13,207	6,604	13,207
Conditional transfer for Rural Water	522,006	261,002	522,006
Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	29,880	59,760
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,046	9,000	123,374
Conditional Grant to Agric. Ext Salaries	28,178	7,066	130,072
NAADS (Districts) - Wage	141,095	93,418	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	9,954	19,909
Conditional Grant to Secondary Education	364,647	182,438	329,148
Conditional transfers to Production and Marketing	72,553	36,276	81,497
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	50,679	126,547
Conditional Grant to Community Devt Assistants Non Wage	3,668	1,834	3,668
Conditional transfers to School Inspection Grant	26,978	13,470	29,094
Conditional transfers to DSC Operational Costs	25,140	12,570	25,140
Conditional Grant to PHC - development	344,092	172,046	309,676
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Conditional Grant to Functional Adult Lit	14,478	7,240	14,478
Sanitation and Hygiene	116,796	0	142,085
Roads Rehabilitation Grant	403,777	201,888	403,777
Conditional Grant to NGO Hospitals	18,647	9,324	18,647
Conditional Grant to PAF monitoring	62,978	31,490	62,494
Conditional Grant for NAADS	160,190	0	0
Pension and Gratuity for Local Governments		0	431,320
Conditional Grant to SFG	760,865	380,432	755,142
Conditional Grant to PHC- Non wage	89,153	44,632	135,791

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## A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to PHC Salaries	965,018	489,194	881,049
Conditional Grant to Primary Education	541,907	256,837	590,550
Conditional Grant to Primary Salaries	5,145,330	2,717,446	5,648,631
Conditional Grant to Secondary Salaries	941,149	414,375	862,308
Conditional transfers to Special Grant for PWDs	27,573	13,786	27,573
Pension for Teachers		0	139,805
<b>2c. Other Government Transfers</b>	<b>4,999,068</b>	<b>2,769,077</b>	<b>1,550,651</b>
Unspent balances – UnConditional Grants	161,525	161,526	
National Women Council	3,500	0	3,500
Avian Influenza	8,875	0	8,875
Sanitation fund		29,182	
UBOS (Census)	472,945	666,979	
Uganda Envision Control prograame		58,297	
Uganda Road Fund (URF)	617,805	382,443	617,805
UNEB (P7 Exams)	7,000	6,705	7,875
OPM (Youth Training)	318,827	319,583	
OPM (restocking)	25,000	25,405	25,000
NUSAF Operations		0	
Gavi fund (MoH)	40,000	2,106	
CAIIP 2	1,850,540	9,185	
MoH (Polio Immunisation)		51,533	
Conditional Grant from MAAIF	12,000	0	12,000
MGLSD (Youth livelihood Fund)	300,667	6,397	300,667
Medical Supplies from NMS	210,650	175,024	509,930
Unspent balances – Conditional Grants	814,113	800,113	
Unspent balances – Other Government Transfers	79,002	74,600	
ALREP	14,000	0	
Envision /RTI		0	65,000
UAC	40,000	0	
NUSAF	22,620	0	
<b>3. Local Development Grant</b>	<b>862,618</b>	<b>428,105</b>	<b>872,618</b>
LGMSD (Former LGDP)	862,618	428,105	872,618
<b>4. Donor Funding</b>	<b>334,806</b>	<b>144,787</b>	<b>181,998</b>
Donor Funding (UNICEF)	56,643	57,143	70,143
WHO		557	
Unspent balances	21,493	21,493	
Nu-Health	2,700	675	2,700
Nu-Hites	253,970	59,892	
PACE		0	11,000
SDS		0	
SDS/US Assist		0	98,155
Donor Funding (PACE)		5,028	
<b>Total Revenues</b>	<b>19,605,687</b>	<b>9,773,372</b>	<b>16,761,929</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

At the end of Q1, Local revenue of 0.068bn was realized representing 12% of the annual budget estimate. This poor performance registered resulted from imposition of quarantine, zero of very little returns from some revenue sources and Low capacity of tax assessors.

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## A. Revenue Performance and Plans

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### *(ii) Central Government Transfers*

By the end of Q1, Central government transfers receipt was 5.718bn representing 29% of the approved budget. This good performance was due to the good performance in OGT 47% and also unspent balances were readily available in beneficiary accounts at the start of the Quarter.

### *(iii) Donor Funding*

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

### **Planned Revenues for 2015/16**

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

Local revenue estimates for FY 2015/16 is expected to be at 0.42 bn representing 2% of the annual budget estimate. The estimates for Local revenue have declined when compared to the current FY estimates basically because at the end of Q3, not much had been realised as anticipated and this called for more realistic projections. The district still faces a challenge of low local revenue base, However, in the next FY, a number of strategies have been developed to boost LR performance.

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

Central Government Transfers for FY 2015/2016 will constitute 96% of the FY's budget estimates. Compared to the Current FY's budget estimates, the district will register a 17% decline in allocations mainly due to no projections of NAADS and a reduction in overall OGTs. However, there is a slight increase in projections particularly for Discretionary Government Transfers by 0.5%, Conditional Government Transfers by 2% and LDG by 1%.

#### *(iii) Donor Funding*

Donor funding projections have decline by 46% compared to the current FY projections. This is mainly because no projections for Un spent balances was made as un like in the current FY. Also most partners are preferring off budget support.

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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>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	741,311	365,789	761,441
Conditional Grant to PAF monitoring	40,100	15,820	40,100
District Unconditional Grant - Non Wage	110,731	64,774	110,732
Multi-Sectoral Transfers to LLGs	216,969	84,551	225,550
Transfer of District Unconditional Grant - Wage	290,153	168,382	339,723
Locally Raised Revenues	83,357	32,263	45,336
<i>Development Revenues</i>	1,283,239	983,030	563,183
District Equalisation Grant		31,810	
LGMSD (Former LGDP)	531,625	230,483	522,299
Multi-Sectoral Transfers to LLGs	53,516	21,883	40,884
Unspent balances – Conditional Grants	217,899	217,899	
Unspent balances – Other Government Transfers	161,372	161,372	
Other Transfers from Central Government	318,827	319,583	
<b>Total Revenues</b>	<b>2,024,551</b>	<b>1,348,820</b>	<b>1,324,624</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	741,311	568,659	761,441
Wage	308,736	267,763	368,309
Non Wage	432,575	300,896	393,132
<i>Development Expenditure</i>	1,283,239	759,313	563,183
Domestic Development	1,283,239	759,313	563,183
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,024,551</b>	<b>1,327,971</b>	<b>1,324,624</b>

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

In the FY 2015/16 the total amount of resources estimated for Administration will constitute 8% of the FY's annual Budget. The Dep't will register a 35% decline in its revenue when compared to the current FY's estimates mainly resulting from a decline in Local revenue by 46% and Multi Sectoral transfers -Development by 24%. Also the department had no projections for rolled over funds and OGTs-development. Much of the funds will be spent on capital investments.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	2	3	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
%age of LG establish posts filled	75	75	80
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	3	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of existing administrative buildings rehabilitated	1	1	0
No. of administrative buildings constructed	2	1	0
No. of administrative buildings constructed (PRDP)	4	0	7
No. of vehicles purchased (PRDP)	1	0	0
No. of motorcycles purchased (PRDP)	13	0	4
No. of computers, printers and sets of office furniture purchased	5	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,024,551</b>	<b>1,108,198</b>	<b>1,324,624</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,024,551</b>	<b>1,108,198</b>	<b>1,324,624</b>

### Planned Outputs for 2015/16

Traditional civil servants paid salaries and arrears, 4 staff houses and Resource Centre constructed, District H/Qs fenced, Aloj S/cty H/Qs completed, 4 motorcycles procured, 80% staff establishment filled, TNA conducted, Client charter produced, capacity build for 4 staff and 1 council member, Quarterly reports submitted to line Ministries, District Recruitment Plan for 2016/17 produced and submitted to MoPS and 7 major events celebrated (Independence Day, NRM day, Women day, labor day etc).

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

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

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

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

##### 2. Poor Contract Management

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

##### 3. Inadequate Office Accomodation

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

## Staff Lists and Wage Estimates

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

**Vote: 588** Alebtong District**Workplan 1a: Administration****Cost Centre : Abako S/ty H/Qs**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10815	OPIO MOSES	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/110803	OKULLO JOSHUA	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10817	OGWARA BOSCO	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10151	AWANY SIRINO	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/10802	AKELLO CAROLINE KEL	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11079	OGILO OGWANG GUSTA	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/10006	OKELLO BOSCO	SENIOR ASSISTANT S	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,455,140</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10801	OBONYO PAUL	Parish Chief	U7U	316,393	3,796,716
CR/D/10804	ALWEDO EUNICE	Parish Chief	U7U	316,393	3,796,716
CR/D/10811	APIO HASINA HUSSEN	Parish Chief	U7U	316,393	3,796,716
CR/D/10807	OJOK SAMUEL	Parish Chief	U7U	316,393	3,796,716
CR/D/10797	OKELLO WILLY	Parish Chief	U7U	316,393	3,796,716
CR/D/10004	OMETO SILVIA	Senior Assistant Secretar	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,185,112</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10808	AKELLO EUNICE	Parish Chief	U7U	316,393	3,796,716
CR/D/10796	OBUA FREDRICK	Parish Chief	U7U	316,393	3,796,716
CR/D/10798	OPITO GEOFFREY	Parish Chief	U7U	316,393	3,796,716
CR/D/10794	OCATO MARTIN KIVUM	Parish Chief	U7U	316,393	3,796,716
CR/D/11174	ODONGO MARINO	Parish Chief	U7U	377,781	4,533,372
CR/D/100815	KIA BETTY	Senior Assistant Secretar	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,921,768</b>

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

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## Workplan 1a: Administration

### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10813	OKOT DENISH	DRIVER	U8U	209,859	2,518,308
CR/D/10024	OGWANG INNOCENT M	OFFICE ATTENDANT	U8U	215,822	2,589,864
CR/D/10028	EJANG JACQUELINE	OFFICE ATTENDANT	U8U	209,859	2,518,308
CR/D/10818	OPIO AMBROSE CHRIST	STORES ASSISTANT	U7U	316,393	3,796,716
CR/D/10016	AWOR AGNES	STENOGRAPHER SEC	U5L	433,649	5,203,788
CR/D/10013	OKELLO DELION	ASSISTANT RECORDS	U5L	433,649	5,203,788
CR/D/10008	ADONGO CAROLINE	HUMAN RESOURCE O	U4L	700,306	8,403,672
CR/D/10010	APENYO ALBERT	SENIOR HUMAN RES	U3L	1,256,310	15,075,720
CR/D/10007	AULA JAMES	PRINCIPAL ASSISTAN	U2L	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,385,884</b>

### Cost Centre : Alebtong TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30002	TINO DORCUS	PORTER	U8L	187,660	2,251,920
CR/D/30005	ODWEE SAMUEL	PORTER	U8L	187,660	2,251,920
CR/D/30003	ATEPO RICHARD	PORTER	U8L	187,660	2,251,920
CR/D/30004	OBUA Alex	Office Attendant	U8U	187,660	2,251,920
CR/D/1019	AKITE JOAN	Office Typist	U7U	316,393	3,796,716
CR/D/30001	OMULERU MOSES	Stores Assistant	U7U	447,080	5,364,960
CR/D/10821	ANGOM HARRIET	TOWN AGENT	U7U	289,361	3,472,332
CR/D/10822	THOMAS ABOR	TOWN AGENT	U7U	289,361	3,472,332
CR/D/10823	AJOK SEMMY	TOWN AGENT	U7U	289,361	3,472,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,586,352</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10806	ATIM JANNET	Parish Chief	U7U	316,393	3,796,716
CR/D/11173	ODONGO GEORGE	Parish Chief	U7U	369,419	4,433,028
CR/D/11170	AWANY WANZI ROGERS	Parish Chief	U7U	377,781	4,533,372
CR/D/11172	MILTON ODONGO AGAI	Parish Chief	U7U	377,781	4,533,372

# Vote: 588 Alebtong District

## Workplan 1a: Administration

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10800	NEK SAMUEL	Parish Chief	U7U	316,393	3,796,716
CR/D/11169	AGEA OTIM SIMON PETE	Parish Chief	U7U	377,781	4,533,372
CR/D/10005	OCAN VINCENT APORU	Senior Assistant Secretar	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,828,108</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11086	OKUMU JACKSON	Parish Chief	U7U	361,867	4,342,404
CR/D/10812	DOLLA BENEDIT	Parish Chief	U7U	316,393	3,796,716
CR/D/11085	ALOK JOHN	Parish Chief	U7U	361,867	4,342,404
CR/D/10805	ALENGO MARTIN	Parish Chief	U7U	316,393	3,796,716
CR/D/10029	ALUNGA COLLINS CONS	Senior Assistant Secretar	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,479,772</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10809	APUNYU PATRICK	Parish Chief	U7U	316,393	3,796,716
CR/D/10799	OGORONYANG GEORGE	Parish Chief	U7U	316,393	3,796,716
CR/D/10795	ONGOM PETER	Parish Chief	U7U	316,393	3,796,716
CR/D/10810	ABAR AMBROSE	Parish Chief	U7U	316,393	3,796,716
CR/D/11171	AWIO GEORGE OMARA	Parish Chief	U7U	377,781	4,533,372
CR/D/10002	AUMA JOY CHRISTINE	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,607,304</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12001	OGWAL PATRICK	Parish Chief	U7U	361,867	4,342,404
CR/D/11168	OKELLO JULIUS PETER	Parish Chief	U7U	361,867	4,342,404

# Vote: 588 Alebtong District

## Workplan 1a: Administration

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11081	AKOR WILLIAM BANGO	Parish Chief	U7U	361,867	4,342,404
CR/D/11087	ACUR MARTIN TOLIT	Parish Chief	U7U	316,393	3,796,716
CR/D/12002	AMONGI JAQUELINE	Senior Assistant Secretar	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,025,460</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11178	OYANGA ANDREW	Parish Chief	U7U	316,393	3,796,716
CR/D/10816	ALIRO TONNY	Parish Chief	U7U	316,393	3,796,716
CR/D/11176	EMUNA GODFREY	Parish Chief	U7U	347,302	4,167,624
CR/D/10813	ODONGO BON-BENHLIS	Parish Chief	U7U	316,393	3,796,716
CR/D/10003	EWACH DENIS	Senior Assistant Secretar	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,759,304</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>336,234,204</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	349,701	159,262	348,262
Transfer of District Unconditional Grant - Wage	107,717	52,468	109,492
Conditional Grant to PAF monitoring	18,923	14,242	18,439
District Unconditional Grant - Non Wage	43,183	32,355	43,183
Locally Raised Revenues	65,395	24,265	65,395
Multi-Sectoral Transfers to LLGs	114,483	35,932	111,754
<i>Development Revenues</i>	22,172	3,000	6,202
LGMSD (Former LGDP)	6,202	3,000	6,202
Multi-Sectoral Transfers to LLGs	15,970	0	

# Vote: 588 Alebtong District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>371,873</b>	<b>162,262</b>	<b>354,464</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>349,701</i>	<i>232,807</i>	<i>348,262</i>
Wage	131,386	92,854	126,915
Non Wage	218,315	139,953	221,348
<i>Development Expenditure</i>	<i>22,172</i>	<i>4,630</i>	<i>6,202</i>
Domestic Development	22,172	4,630	6,202
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>371,873</b>	<b>237,437</b>	<b>354,464</b>

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

In FY 2015/2016 the resources available to Finance will constitute 2% of the overall budget. In comparison to the current FY's budget estimate, the department shall register a decline in its revenues by 5% mainly due to a fall in Multi-sectoral transfer as LLGs did not allocate much to the sector. Over 98% of the Sectors expenditure is recurrent in nature and much of it Non wage.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2015	30/09/2014	31/07/2016
Value of LG service tax collection	14000000	31000000	14800000
Value of Hotel Tax Collected	2000000	0	00
Value of Other Local Revenue Collections	565505000	186167607	422691000
Date of Approval of the Annual Workplan to the Council	31/05/2014	31/05/2014	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	30/03/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	31/07/2016
<b>Function Cost (UShs '000)</b>	<b>371,873</b>	<b>181,837</b>	<b>354,464</b>
<b>Cost of Workplan (UShs '000):</b>	<b>371,873</b>	<b>181,837</b>	<b>354,464</b>

### Planned Outputs for 2015/16

Salaries for 19 finance staff paid, Audit queries and Management letters responded to, Quarterly and annual financial statements produced , 35% due to District Council collected, Revenue returns produced and submitted to council, Local revenue mobilised, effeciently 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

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

# Vote: 588 Alebtong District

## Workplan 2: Finance

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

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

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

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Abako Sub county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	OTILE PETER	Senior Accounts Assistan	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

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

#### Cost Centre : Abia Sub county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11003	Odong Denis	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10048	ONYANGA SYLVESTO	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,850,812</b>

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

#### Cost Centre : Akura Sub county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	BWONYO TOBIA	Accounts Assistant	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

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

#### Cost Centre : Alebtong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10818	OKORI TOM	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/30006	Acek Judith	Senior Treasurer	U3U	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,422,608</b>

# Vote: 588 Alebtong District

## Workplan 2: Finance

### Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10055	AMETO JOHNSON	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10053	AKII DENIS MARTIN	Accounts Assistant	U7U	326,765	3,921,180
CR/D/ 12003	OPIO ENYANG CD	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10047	ONGOM SILVER	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10051	OCATO MOSES	Senior Accounts Assistan	U5U	487,124	5,845,488
CR/D/10052	ADUPA NORBERT	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10050	BERE PETER OTYANGA	Accountant	U4U	808,135	9,697,620
CR/D/10916	ANDEOYE STHEVEN	Chief Finance Officer	U1EU	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,252,872</b>

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

#### Cost Centre : Aloi Sub county Headquarters

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

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

#### Cost Centre : Amugu Sub county Headquarters

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

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

#### Cost Centre : Apala Sub county Headquarters

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

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

# Vote: 588 Alebtong District

## Workplan 2: Finance

### Cost Centre : Awei Sub county Headquarters

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

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

### Cost Centre : Omoro Sub county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10058	OMARA BONNY	Accounts Assistant	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>116,576,424</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	580,205	188,966	1,136,317
Pension and Gratuity for Local Governments		0	431,320
Conditional transfers to Councillors allowances and E:	94,046	9,000	123,374
Conditional transfers to DSC Operational Costs	25,140	12,570	25,140
Conditional transfers to Salary and Gratuity for LG ele	126,547	50,679	126,547
District Equalisation Grant	63,620	0	63,901
District Unconditional Grant - Non Wage	30,058	46,489	30,058
Locally Raised Revenues	80,000	7,876	20,000
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Pension for Teachers		0	139,805
Transfer of District Unconditional Grant - Wage	18,301	9,243	37,872
Multi-Sectoral Transfers to LLGs	58,209	23,229	54,204
Conditional transfers to Contracts Committee/DSC/PA	59,760	29,880	59,760
<b>Total Revenues</b>	<b>580,205</b>	<b>188,966</b>	<b>1,136,317</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	580,205	293,267	1,136,317
Wage	144,741	88,622	135,216
Non Wage	435,464	204,645	1,001,101
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>580,205</b>	<b>293,267</b>	<b>1,136,317</b>

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

# Vote: 588 Alebtong District

## Workplan 3: Statutory Bodies

In FY 2015/2016, the total amount of resources estimated for Statutory Bodies will constitute 10% of the estimated annual budget. The department will register a 194% increase in its revenue estimates when compared to FY 2014/2015 mainly due to receipt of pension funds and increase in council allowance & Ex-gratia and wage. However, it will have a decline in its LR and Multi sectoral transfers.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	50	29	100
No. of Land board meetings	8	3	8
No. of Auditor Generals queries reviewed per LG	2	2	4
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	9
No. and type of surveying equipment purchased (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>580,205</b>	<b>197,740</b>	<b>1,136,317</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>580,205</b>	<b>197,740</b>	<b>1,136,317</b>

### Planned Outputs for 2015/16

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, 8 DLB meetings, 8 DCC meetings and 9 DSC meetings held. 4 Auditor General Queries reviewed, and 100 land applications cleared, 9 Area Land Committees trained, Land title for District H/Qs acquired.

### (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 affect their effectiveness, quality and efficiency in service delivery.

##### 2. Lack of Knowledge in Legislation

The Councilors, especially at lower local governments lack skills and knowledge in legislations including their roles and responsibilities. The Councilors do not have the Law Books and have never been inducted to know 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 its performance

## Staff Lists and Wage Estimates

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

**Vote: 588** Alebtong District**Workplan 3: Statutory Bodies****Cost Centre : Alebtong District**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11195	ANGOL BERNARD	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Abia Sub-county****Cost Centre : Alebtong District**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11188	KWENYA SAM	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Akura Sub-county****Cost Centre : Alebtong District**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11190	OBUA EMMANUEL	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10026	OJOK FRANCIS	Office Attendant	U8U	209,859	2,518,308
CR/D/10809	OLET KENNEDY	Driver	U8U	209,859	2,518,308
CR/D/10020	ONYOLO ESTHER	Stenographer Secretary	U5L	433,649	5,203,788
CR/D/10009	OJOM STEPHEN BAKER	Human Resource Officer	U4L	601,341	7,216,092
CR/D/10011	OBWOLO NICHOLAS	Procurement Officer	U4U	798,667	9,584,004
CR/D/10820	OKWIR ISAAC	Secretary District Land B	U3L	902,613	10,831,356
CR/D/20001	AKECH BARBRAH	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/11187	AMOLO ROSE ONGOM	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/11184	ODONGO DAVID KENNE	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/11183	OKELLO DENISH JOHNS	District Speaker	POLITIC	624,000	7,488,000
CR/D/11186	OPOK JAMES BOND	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/11189	NYANGA STEPHEN	Towncouncil Chairperso	POLITIC	312,000	3,744,000
CR/D/11192	OCEN PORO ADULA PAT	Secretary for Finance	POLITIC	520,000	6,240,000

**Vote: 588** Alebtong District**Workplan 3: Statutory Bodies****Cost Centre : Alebtong District**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,263,856</b>

**Subcounty / Town Council / Municipal Division : Aloi Sub-county****Cost Centre : Alebtong District**

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

**Subcounty / Town Council / Municipal Division : Amugu Sub-county****Cost Centre : Alebtong District**

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

**Subcounty / Town Council / Municipal Division : Apala Sub-county****Cost Centre : Alebtong District**

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

**Subcounty / Town Council / Municipal Division : Awei Sub-county****Cost Centre : Alebtong District**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11192	ODONGO CALUIN	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Omoro Sub-county****Cost Centre : Alebtong District**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11194	OKULLO ROBERT	LCIII Chairperson	POLITIC	312,000	3,744,000

# Vote: 588 Alebtong District

## Workplan 3: Statutory Bodies

### Cost Centre : Alebtong District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>135,215,856</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	423,053	207,034	374,410
Other Transfers from Central Government	59,875	25,993	45,875
Conditional Grant to Agric. Ext Salaries	28,178	7,066	130,072
Conditional transfers to Production and Marketing	72,553	36,276	81,497
District Unconditional Grant - Non Wage	5,800	0	5,800
NAADS (Districts) - Wage	141,095	93,418	
Transfer of District Unconditional Grant - Wage	91,155	39,998	91,155
Transfer of Urban Unconditional Grant - Wage		1,875	
Multi-Sectoral Transfers to LLGs	24,398	2,408	20,011
<i>Development Revenues</i>	213,639	20,183	25,613
LGMSD (Former LGDP)	20,013	20,013	20,013
Unspent balances – Conditional Grants		170	
Conditional Grant for NAADS	160,190	0	0
Multi-Sectoral Transfers to LLGs	33,435	0	5,600
<b>Total Revenues</b>	<b>636,692</b>	<b>227,217</b>	<b>400,023</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	391,582	198,917	374,410
Wage	270,760	153,897	228,728
Non Wage	120,822	45,020	145,682
<i>Development Expenditure</i>	245,110	253	25,613
Domestic Development	245,110	253	25,613
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>636,692</b>	<b>199,170</b>	<b>400,023</b>

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

In the FY 2015/16 the total amount of resources estimated for the dep't will constitute 2% of the FY's budget. The Sector will experience a decline in its revenue estimates by 37% when compared to the Current FY. This is mainly because no projections for NAADs were included and generally a fall in OGT as some programmes like ALREP had come to closure. However it will receive increments in Agric Ext. Salaries by 62%, and P&M by 12%. Much of the expenditures will be Recurrent in nature.

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

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

# Vote: 588 Alebtong District

## Workplan 4: Production and Marketing

### Function: 0181 Agricultural Advisory Services

No. of functional Sub County Farmer Forums	9	0	0
No. of farmers accessing advisory services	18000	0	0
No. of farmer advisory demonstration workshops	18	0	0
No. of farmers receiving Agriculture inputs	3340	0	0
<b>Function Cost (US\$ '000)</b>	<b>301,284</b>	<b>78,173</b>	<b>0</b>

### Function: 0182 District Production Services

No. of livestock vaccinated	30300	5045	30300
No. of fish ponds stocked	3	0	6
No. of tsetse traps deployed and maintained	0	0	500
<b>Function Cost (US\$ '000)</b>	<b>335,408</b>	<b>71,098</b>	<b>400,023</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>636,692</b>	<b>149,271</b>	<b>400,023</b>

### Planned Outputs for 2015/16

30300 animals vaccinated against PPR and CCPP, FMD and other notifiable diseases, District Production Offices remodeled and re-roofed, rehabilitated and solar power installed. 4 fish ponds stocked with fingerlings. 5. Data collection on crops grown in the district carried out. monthly salaries paid to 11 staff for 12 months. 693 restocking beneficiaries identified, trained and supplied with livestock.

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

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

#### 1. Under staffing

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

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

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

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

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10070	Ocen George	Driver	U8U	209,859	2,518,308
CR/D/10145	ETUKU B M ALFRED	Assistant Agricultural Of	U5Sc	735,608	8,827,296
CR/D/10069	OKULLO EDWARD	Assistant Agricultural Of	U5Sc	699,890	8,398,680
CR/D/11180	Okidi Walter	Assistant Agricultural Of	U5Sc	111,967	1,343,604

# Vote: 588 Alebtong District

## Workplan 4: Production and Marketing

### Cost Centre : Alebtong District H/Qs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11178	Adoli Joseph	Assistant Agricultural Of	U5Sc	792,885	9,514,620
CR/D/10718	ADUPA IRYEAH JOLLY	Veterinary Officer	U4Sc	1,177,688	14,132,256
CR/D/10143	Ogwal Moses	Agricultural Officer	U4Sc	1,176,028	14,112,336
CR/D/11181	Oyuru Jennifer	Senior Agricultural Offic	U3Sc	1,234,313	14,811,756
CR/D/11078	NOKI CHARLES DR	Senior Veterinary Officer	U3Sc	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,110,312</b>

### Cost Centre : Alebtong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30008	Adoko Jacob	Assistant Veterinary Offi	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>95,611,116</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,396,764	785,768	1,627,110
Conditional Grant to NGO Hospitals	18,647	9,324	18,647
Conditional Grant to PHC- Non wage	89,153	44,632	135,791
Conditional Grant to PHC Salaries	965,018	489,194	881,049
District Unconditional Grant - Non Wage	5,996	0	5,996
Other Transfers from Central Government	290,650	235,427	574,929
Unspent balances – Other Government Transfers	4,737	4,737	
Multi-Sectoral Transfers to LLGs	22,564	2,454	10,697
<i>Development Revenues</i>	861,592	386,534	580,616
Sanitation and Hygiene	116,796	0	142,085
Unspent balances - donor	21,493	21,493	
Unspent balances – Conditional Grants	79,894	65,894	
Other Transfers from Central Government		29,182	
Locally Raised Revenues		675	
LGMSD (Former LGDP)	14,000	14,000	14,000
Multi-Sectoral Transfers to LLGs	28,648	17,092	3,000
Conditional Grant to PHC - development	344,092	172,046	309,676
Donor Funding	256,670	66,152	111,855

# Vote: 588 Alebtong District

## Workplan 5: Health

<b>Total Revenues</b>	<b>2,258,355</b>	<b>1,172,302</b>	<b>2,207,725</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,396,764</i>	<i>1,397,358</i>	<i>1,627,110</i>
Wage	968,352	735,102	881,049
Non Wage	428,412	662,256	746,060
<i>Development Expenditure</i>	<i>861,592</i>	<i>220,148</i>	<i>580,616</i>
Domestic Development	583,429	132,566	468,761
Donor Development	278,163	87,582	111,855
<b>Total Expenditure</b>	<b>2,258,355</b>	<b>1,617,506</b>	<b>2,207,725</b>

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

The amount of resources estimated for Health in FY 2015/16 is expected to fall slightly by 2% when compared to the current FY's estimates and will constitute approx.13% of the overall district budget estimate. This decrease is due to a fall in Multisectoral transfers, Donor funding and no projections for Unspent balances. However, the sector will have increment in PHC-Non wage ,OGT Recurrent-Component and USF allocations. About 74% of the sector's budget is for recurrent expenditure.

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

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

*Function: 0881 Primary Healthcare*

# Vote: 588 Alebtong District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of health supplies and medicines delivered to health facilities by NMS	53694272	165440381	180177044
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5	5
Number of outpatients that visited the NGO Basic health facilities	39223	9522	39223
Number of inpatients that visited the NGO Basic health facilities	2000	1767	2100
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902	577	1902
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	1193	1667
No of staff houses constructed (PRDP)	2	1	0
No of staff houses rehabilitated (PRDP)	0	0	8
No of maternity wards constructed (PRDP)	1	1	0
No of OPD and other wards constructed	1	0	0
No of OPD and other wards rehabilitated	0	0	2
No of OPD and other wards constructed (PRDP)	2	2	0
No of OPD and other wards rehabilitated (PRDP)	0	0	2
No of theatres constructed (PRDP)	2	0	0
Value of medical equipment procured	30000	0	55
Number of trained health workers in health centers	90	90	94
No.of trained health related training sessions held.	6	0	8
Number of outpatients that visited the Govt. health facilities.	188307	96589	188307
Number of inpatients that visited the Govt. health facilities.	5050	4301	5150
No. and proportion of deliveries conducted in the Govt. health facilities	9415	2347	9133
%age of approved posts filled with qualified health workers	80	79	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0	90
No. of children immunized with Pentavalent vaccine	8097	5820	8097
Value of essential medicines and health supplies delivered to health facilities by NMS	156955380	247162522	329752777
<b>Function Cost (US\$ '000)</b>	<b>2,258,355</b>	<b>962,588</b>	<b>2,207,725</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,258,355</b>	<b>962,588</b>	<b>2,207,725</b>

### Planned Outputs for 2015/16

8 staff houses at Alebtong H/C IV rehabilitated, 4 General wards/OPDs at Alebtong HC IV, Amugu HC III, Omoro HC III, Oteno HC III renovated, 3 kitchen shades constructed at Amugu, Abako and Apala H/Us and one general ward constructed at Apala H/C III. Further, 188307 out patients, 5150 in patients attended to in the 10 Govt facilities, 9133 deliveries conducted and 121 health workers paid salaries for 12 months, 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. 4 and many do not submit their reports to the DHO's office.3 and their budgets/workplan are not included in the district workplans.

### 3. Infrastructure Challenges

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

## Staff Lists and Wage Estimates

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1107	Butima Martin	Askari	U8L	299,859	3,598,308
CR/D/10105	Opio Otyeno Tonny	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10107	Akullo Rose	Nursing Assistant	U8U	327,069	3,924,828
CR/D/955606	Adongo Rebecca	Health Assistant	U7U		
CR/D/10785	Tali Dorcus	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10789	Alyao Daniel	Records Assistant	U7U	557,633	6,691,596
CR/D/10106	Awor Molly	Enrolled Midwife	U7U	588,574	7,062,888
CR/D/10115	Odul Nicholas	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/10776	Okello Paul Salim	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11044	Adongo Josephine	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/955577	Abera Judith	Enrolled Nurse	U7U		
CR/D/11194	Opio David	Nursing Officer (Nursing)	U5Sc	914,017	10,968,204
CR/D/961269	Amongi Dorcus	Laboratory Technician	U5Sc		
CR/D/10762	Akello Ayom Janet	Clinical Officer	U5Sc	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,335,380</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11060	Ogwang George	Askari	U8L	277,660	3,331,920

# Vote: 588 Alebtong District

## Workplan 5: Health

### Cost Centre : Abia H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11049	Okabo Joseph	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10335	Agot Caroline	Nursing Assistant	U8U	299,000	3,588,000
CR/D/10125	Ogwal Benedict	Health Assistant	U7U	557,633	6,691,596
CR/D/10360	Nume Justine	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,120,804</b>

### Cost Centre : Oteno H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10147	OBONG SILVESTO	Askari	U8L	288,427	3,461,124
CR/D/10088	EKWAL CHRISTINE	Nursing Assistant	U8U	305,822	3,669,864
CR/D/10145	APIL JOAN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10769	Odoo John Bosco	Enrolled Nurse	U7U	305,822	3,669,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,399,160</b>

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

### Cost Centre : Akura H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11196	Bua Andrew Boniface	Askari	U8L	277,660	3,331,920
CR/D/11198	Ongom Josephine	Nursing Assistant	U8U	303,832	3,645,984
CR/D/10369	Aguti Palma	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10142	Ayena Charles	Enrolled Nurse	U7U	432,782	5,193,384
CR/D/10097	ALII JIMMY MAHAKE	Health Assistant	U7U	557,633	6,691,596
CR/D/10361	Ayoo Stella Grace	Enrolled Midwife	U7U	557,663	6,691,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,153,148</b>

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

### Cost Centre : Alebtong H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	Odur Benson	Askari	U8L	277,660	3,331,920
CR/D/10346	Otengo Eunice	Porter	U8L	299,989	3,599,868
CR/D/11059	Ayeni Geoffrey	Askari	U8L	277,660	3,331,920

# Vote: 588 Alebtong District

## Workplan 5: Health

### Cost Centre : Alebtong H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	Ocen Patrick	Askari	U8L	277,660	3,331,920
CR/D/10084	Gumkoma Naume Ruth	Nursing Assistant	U8U	327,989	3,935,868
CR/D/10094	Ocen Ben Patrick	Driver	U8U	327,000	3,924,000
CR/D/10368	Apio Santa	Nursing Assistant	U8U	327,989	3,935,868
CR/D/10101	Adongo Grace	Nursing Assistant	U8U	327,989	3,935,868
CR/D/11203	Akello Loy	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10168	Ojok Isaac	Laboratory Assistant	U7U	569,759	6,837,108
CR/D/10082	Okwir Victor	Enrolled Psychiatric Nurs	U7U	569,827	6,837,924
CR/D/10092	Bongomin Lincoln	Accounts Assistant	U7U	506,341	6,076,092
CR/D/11202	Ayang Ambrose	Cold Chain Assistant	U7U	557,633	6,691,596
CR/D/10768	Atim Stella Dorcus	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10718	Apili Anna	Health Assistant	U7U	667,321	8,007,852
CR/D/10116	Anabo Stella	Enrolled Nurse	U7U	569,756	6,837,072
CR/D/11208	Ogwal Leo	Health Assistant	U7U	557,633	6,691,596
CR/D/11204	Akidi Cate Carol	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10787	Akello Judith	Enrolled Midwife	U7U	545,158	6,541,896
CR/D/961259	Awor Lucky Owino	Enrolled Midwife	U7U		
CR/D/955602	Anyango Sophie	Enrolled Midwife	U7U		
CR/D/955632	Kia Nancy	Enrolled Nurse	U7U		
CR/D/11201	Abeja Harriet Odongo	Stores Assistant	U6L	460,868	5,530,416
CR/D/961271	Acam Ketty	Stores Assistant	U6L		
CR/D/10082	Acan Jenniffer	Theatre Assistant	U6U	512,503	6,150,036
CR/D/961266	Akello Dorcus Rakhela	Laboratory Technician	U5Sc		
CR/D/961285	Luka Benson	Assistant Health Educat	U5Sc		
CR/D/10673	Acio Andlizah Grace	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10783	Akello Jane	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/963338	Akumu Doreen	Dispenser	U5Sc		
CR/D/10758	Enyang Jolly Joe .B	Clinical Officer	U5Sc	790,330	9,483,960
CR/D/955613	Adongpiny Annet	Clinical Officer	U5Sc		
CR/D/11205	Epiangu Francis	Health Inspector	U5Sc	898,337	10,780,044
CR/D/10136	Odung Tonny	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10787	Obote Amos	Nursing Officer (Nursing	U5Sc	924,091	11,089,092

# Vote: 588 Alebtong District

## Workplan 5: Health

### Cost Centre : Alebtong H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11207	Atubu Moses George	Public Health Nurse	U5Sc	769,542	9,234,504
CR/D/11038	Okello Amos	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/10084	Odyek Alex	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/11206	Opio Silvano	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/11035	Okwir Denis	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/D/10083	Oluma Tonny Okello	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/10076	Omara Paul	Vector Control Officer	U5Sc	898,337	10,780,044
CR/D/10130	ATINO LILLIAN LOY	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
CR/D/10070	Oderwu Robert	Medical Officer	U4Sc	2,820,107	33,841,284
CR/D/10072	Akullu Zilder Rose	Senior Nursing Officer	U4Sc	1,320,503	15,846,036
CR/D/11200	DR.OKELLO SILVANUS A	SENIOR MEDICAL OF	U3Sc	3,034,855	36,418,260
<b>Total Annual Gross Salary (Ushs)</b>					<b>355,112,040</b>

### Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/955624	Oruru Emmanuel	Driver	U8U		
CR/D/10017	Ngole Justine	Stenographer Secretary	U5L	591,555	7,098,660
CR/D/10077	Ochen Anthony Mark	Health Inspector	U5Sc	792,885	9,514,620
CR/D/11214	Adong Hope	Biostatistician	U4Sc	964,189	11,570,268
CR/D/10982	Agem Richard	Assistant District Health	U2Sc	2,058,276	24,699,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,882,860</b>

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

### Cost Centre : Amugu H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	Akora Martin Okello	Askari	U8L	277,660	3,331,920
CR/D/11053	Amwona Leo	Askari	U8L	277,660	3,331,920
CR/D/10143	Abong Caroline	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10365	Ibyara Obol Hellen	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10015	Oyaro Sylvia	Health Information Assist	U7U	320,152	3,841,824
CR/D/10363	Akite Esther	Enrolled Nurse	U7U	557,633	6,691,596

# Vote: 588 Alebtong District

## Workplan 5: Health

### Cost Centre : Amugu H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	Ekoluwot James	Health Assistant	U7U	557,633	6,691,596
CR/D/10778	Okii Mark	Laboratory Assistant	U7U	577,633	6,931,596
CR/D/10104	Aceng Betty	Enrolled Nurse	U7U	569,757	6,837,084
CR/D/10343	Logiel Rebecca	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10137	Amongi Grace	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10360	Akello Judith	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/00178	Atepo samuel	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/11209	Opio David	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10759	Odoo Cedrick Patrick	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10071	Ekwan Richard	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,091,640</b>

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

### Cost Centre : Apala H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10349	Ekwang Fred Olam	Askari	U8L	277,660	3,331,920
CR/D/10138	Ogwal Albino	Askari	U8L	277,660	3,331,920
CR/D/10368	Okonye Esther	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10085	Akello Catherine Mercy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10372	Abala Newman	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10773	Achan Ketrach Beatrice	Health Assistant	U7U	557,633	6,691,596
CR/D/10788	Acola Rabecca	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10366	Adongo Anna Grace	Medical Records Assista	U7U	468,579	5,622,948
CR/D/10132	Ejang Hariet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10771	Awili Jennifer	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10774	Akello Sarah	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10095	Okori Hellen	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10339	Achan Christine	Nursing Officer (Midwife)	U5Sc	874,862	10,498,344
CR/D/10760	Ogwal John Baptist	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10370	Ebong Moses	Laboratory Technician	U5Sc	876,337	10,516,044
CR/D/10102	Olong Patrick	Senior Clinical Officer	U4Sc	1,176,420	14,117,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,562,568</b>

# Vote: 588 Alebtong District

## Workplan 5: Health

### Cost Centre : Obim H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121	Owiny Samuel	Porter	U8L	277,660	3,331,920
CR/D/10147	Olwol Mike B Wacha	Askari	U8L	277,660	3,331,920
CR/D/10091	Alinga Tobby	Askari	U8L	277,660	3,331,920
CR/D/10118	Akello Collins	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10117	Aceng Betty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/955611	Oroma Lillian	Enrolled Midwife	U7U		
CR/D/10081	Akello Juliet	Enrolled Nurse	U7U	603,633	7,243,596
CR/D/11800	Ojok Bosco	Health Assistant	U7U	568,503	6,822,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,428,492</b>

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

### Cost Centre : Adwir H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/963344	Obwola Bob Patrick	Health Assistant	U7U		
CR/D/00167	Awor Cissy	Enrolled Midwife	U7U		
.CR/D/00190	Apunyu Jasper	Enrolled Nurse	U7U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Angetta H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/961305	Obua Kenneth	Enrolled Midwife	U7U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Omoro H/C III

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

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## Workplan 5: Health

### Cost Centre : Omoro H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10674	Acan Molly Morine	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/10344	Anam J R	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10770	Olum Albert	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10100	Omech James	Records Assistant	U7U	976,686	11,720,232
CR/D/10777	Opio O Denish	Laboratory Assistant	U7U	570,108	6,841,296
CR/D/963340	Bua Jasper	Enrolled Nurse	U7U		
CR/D/10132	Akello Susan	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10791	Enyang Fred	Health Inspector	U5Sc	557,633	6,691,596
CR/D/10773	Opio Solomon	Laboratory Technician	U5Sc	895,340	10,744,080
CR/D/961271	Odur Joel	Clinical Officer	U5Sc		
CR/D/2001	Okello Samuel	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,950,468</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>919,036,560</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,349,461	3,703,706	7,882,459
Other Transfers from Central Government	7,000	6,705	7,875
Conditional Grant to Primary Education	541,907	256,837	590,550
Conditional Grant to Tertiary Salaries	228,340	83,831	196,023
Conditional Grant to Primary Salaries	5,145,330	2,717,446	5,648,631
Transfer of District Unconditional Grant - Wage	56,800	26,605	46,456
District Unconditional Grant - Non Wage	22,500	0	26,500
Multi-Sectoral Transfers to LLGs	14,810	0	11,673
Locally Raised Revenues		2,000	
Conditional Grant to Secondary Education	364,647	182,438	329,148
Conditional Grant to Secondary Salaries	941,149	414,375	862,308
Conditional transfers to School Inspection Grant	26,978	13,470	29,094
Conditional Transfers for Non Wage Technical Institu	0	0	134,200
<i>Development Revenues</i>	970,127	566,233	850,842
LGMSD (Former LGDP)	18,000	18,000	18,000
Multi-Sectoral Transfers to LLGs	58,840	35,379	77,701
Unspent balances – Conditional Grants	132,422	132,422	
Conditional Grant to SFG	760,865	380,432	755,142

# Vote: 588 Alebtong District

## Workplan 6: Education

<b>Total Revenues</b>	<b>8,319,588</b>	<b>4,269,940</b>	<b>8,733,301</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,349,461	5,652,013	7,882,459
Wage	6,371,618	4,949,925	6,753,418
Non Wage	977,842	702,088	1,129,041
<i>Development Expenditure</i>	970,127	282,995	850,842
Domestic Development	970,127	282,995	850,842
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,319,588</b>	<b>5,935,008</b>	<b>8,733,301</b>

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

The Sector will have an increment in its revenue and expenditure by 5% when compared the current FY, mainly resulting from increase in allocations of OGT-Recurrent, Salaries-Primary, UPE and School Inspection grants . Its budget will constitute about 52% of the annual budget estimates. Over 90% of this budget is for recurrent expenditures. However, it will also have a decline in salaries for tertiary, Secondary teachers and traditional civil servants; USE grant and LLG allocations (recurrent)

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	987	1128	1014
No. of qualified primary teachers	987	1187	1014
No. of pupils enrolled in UPE	6100	62866	6100
No. of Students passing in grade one	248	55	150
No. of pupils sitting PLE	4193	3427	5000
No. of classrooms constructed in UPE	3	0	2
No. of classrooms constructed in UPE (PRDP)	21	6	18
No. of classrooms rehabilitated in UPE (PRDP)	4	0	4
No. of latrine stances constructed	14	10	40
No. of latrine stances constructed (PRDP)	5	0	0
No. of primary schools receiving furniture	6	5	0
No. of primary schools receiving furniture (PRDP)	5	5	0
<b>Function Cost (US\$ '000)</b>	<b>6,507,012</b>	<b>3,064,766</b>	<b>6,951,001</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	112	142	116
No. of students passing O level	501	272	600
No. of students sitting O level	603	630	700
No. of students enrolled in USE	2552	2500	2600
<b>Function Cost (US\$ '000)</b>	<b>1,309,393</b>	<b>601,425</b>	<b>1,191,456</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	24	22	24
No. of students in tertiary education	266	361	350
<b>Function Cost (US\$ '000)</b>	<b>308,623</b>	<b>95,714</b>	<b>330,223</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 588 Alebtong District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	75	75	75
No. of secondary schools inspected in quarter	8	9	9
No. of tertiary institutions inspected in quarter	6	6	6
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>183,761</b>	<b>100,647</b>	<b>242,621</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (UShs '000)</b>	<b>10,800</b>	<b>0</b>	<b>18,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,319,588</b>	<b>3,862,551</b>	<b>8,733,301</b>

### Planned Outputs for 2015/16

Key Out puts: 40 latrine stances constructed at Aloji High, Owalo, Abako, Angoltok, Alira, Angem, Orupu and Iyama primary schools, 8 new classrooms constructed and 4 classrooms rehabilitated at Alebtong P/S, 2,647 students enrolled under USE and 61,000 pupils under UPE, 248 1st grades in PLE and 96 in UCE; 1014, 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, furniture are still inadequate.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Abako P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10788	Otim George David	Education Assistant	U7U	408,135	4,897,620
CR/D/40090	Akwir Anyess	Education Assistant	U7U	408,135	4,897,620
CR/D/10793	Angura Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/11178	Dola Geoffrey	Education Assistant	U7U	438,119	5,257,428

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Abako P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10792	Edola Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/11445	Ewoo Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/10106	Obonyo Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/11447	Obua Pius	Education Assistant	U7U	467,685	5,612,220
CR/D/10787	Odero Santano	Education Assistant	U7U	438,119	5,257,428
CR/D/10592	Odongo Joel	Education Assistant	U7U	408,135	4,897,620
CR/D/10789	Odur Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/11444	Ogwal Alani John	Education Assistant	U7U	799,323	9,591,876
CR/D/11448	Aceng Benna	Education Assistant	U7U	408,135	4,897,620
CR/D/10790	Ongom Alfred	Education Assistant	U7U	408,135	4,897,620
CR/D/40091	Okabo Felix	Education Assistant	U7U	487,882	5,854,584
CR/D/10249	Ayo Jacob	Senior Education Assista	U6L	489,988	5,879,856
CR/D/40092	Akello Betty	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/10281	Etany Livingstone	Head Teacher (Primary)	U4L	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,296,800</b>

### Cost Centre : Akii Bua S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/1762	Okwir Patrick Deo	Laboratory Assistant	U7U	519,948	6,239,376
A/2/976	Apollo Grace	Office Typist	U7U	361,867	4,342,404
B/2/692	Bua Denis	Laboratory Assistant	U7U	316,393	3,796,716
UTS/O/14292	Obwor Donald	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/8888	Omara Jimmy	Assistant Education Offic	U5U	598,822	7,185,864
O/2/1402	Okello Sammuel O	Assistant Education Offic	U5U	347,302	4,167,624
UTS/O/8713	Ogwal Peter	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/8474	Ogwal Jimmy	Assistant Education Offic	U5U	519,948	6,239,376
UTS/A/6462	Adoch Rose	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/3042	Awira Severinus	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/5283	Angom Jacqueline Joy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/10725	Akello Lillian Brenda	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/661	Agona Aurthur	Assistant Education Offic	U5U	555,564	6,666,768
UTS/O/7412	Oluju Richard	Assistant Education Offic	U5U	644,785	7,737,420

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## Workplan 6: Education

### Cost Centre : Akii Bua S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/4648	Ogwal Patrick	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9066	Otim Patrick	Assistant Education Offic	U5U	706,771	8,481,252
CR/D/196033	Omara Andrew D'jedson	Assistant Education Offic	U5U	646,877	7,762,524
UTS/W/4306	Wemeza Caroline	Education Officer	U4L	700,306	8,403,672
UTS/B/2900	Bua John Charles	Head Teacher (Secondar	U2U	1,360,359	16,324,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,218,508</b>

### Cost Centre : Alanyi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10710	Ogwal Stanley	Education Assistant	U7U	408,135	4,897,620
CR/D/11221	Opio Joe	Education Assistant	U7U	408,135	4,897,620
CR/D/10712	Opio Washington	Education Assistant	U7U	459,574	5,514,888
CR/D/10720	Otim Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10771	Otiti Simon Seem	Education Assistant	U7U	467,685	5,612,220
CR/D/10713	Adongo Agnes	Education Assistant	U7U	431,309	5,175,708
CR/D/10719	Opio Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/10780	Okello Tom Ogwal	Education Assistant	U7U	467,685	5,612,220
CR/D/11464	Ojok Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/10714	Akello Veronica	Education Assistant	U7U	408,135	4,897,620
CR/D/11461	Agonga Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/10722	Okello Ongom Charles	Education Assistant	U7U	459,574	5,514,888
CR/D/11465	Ajok Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/11463	Akite Rose	Education Assistant	U7U	452,247	5,426,964
CR/D/10718	Akullo Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D/10711	Awany Cyprian	Education Assistant	U7U	467,685	5,612,220
CR/D/10717	Odongo Innocent Tommy	Education Assistant	U7U	374,148	4,489,776
CR/D/10718	Acio Marion	Education Assistant	U7U	408,135	4,897,620
CR/D/11179	Odyek Benard	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,993,492</b>

### Cost Centre : Amononeno P.S

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

## Workplan 6: Education

### Cost Centre : Amononeno P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10625	Atim Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/11443	Okullo Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/10621	Opio Jimmy Moses	Education Assistant	U7U	413,116	4,957,392
CR/D/10971	Omara Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/5016	Okwir Martin Odepe	Education Assistant	U7U	435,387	5,224,644
CR/D/11441	Okwir Joe	Education Assistant	U7U	467,685	5,612,220
CR/D/10623	Ogwang Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/10608	Ogwang Bosco	Education Assistant	U7U	452,247	5,426,964
CR/D/10618	Odwar Caesar Ojok	Education Assistant	U7U	408,135	4,897,620
CR/D/10944	Nyangkol John	Education Assistant	U7U	467,685	5,612,220
CR/D/10697	Muno Joel	Education Assistant	U7U	467,685	5,612,220
CR/D/10626	Eyetu Thomas David	Education Assistant	U7U	608,822	7,305,864
CR/D/10451	Atworo Wilbert Majaga	Education Assistant	U7U	445,095	5,341,140
CR/D/11439	Akello Joan	Education Assistant	U7U	408,135	4,897,620
CR/D/11438	Aceng Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/10627	Ebong Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/10138	Okonye Robert	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/10911	Kia Margaret	Head Teacher (Primary)	U4L	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,630,636</b>

### Cost Centre : Angoltok P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10645	Owiny Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/D/11452	Aban D. Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11455	Acio Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D/10938	Olwol Tom Richard	Education Assistant	U7U	452,247	5,426,964
CR/D/11453	Okullo Johnasio	Education Assistant	U7U	467,680	5,612,160
CR/D/11456	Adongo Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/10641	Okullo David	Education Assistant	U7U	408,135	4,897,620
CR/D/10644	Omol Boniface	Senior Education Assista	U6L	486,630	5,839,560
CR/D/10800	Aluka Jasper	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,425,192</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Apami P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11432	Akello Filly Mary	Education Assistant	U7U	418,196	5,018,352
CR/D/11434	Teko Benson	Education Assistant	U7U	408,135	4,897,620
CR/D/10780	Emwony George	Education Assistant	U7U	585,564	7,026,768
CR/D/11430	Ogwang Sam	Education Assistant	U7U	431,309	5,175,708
CR/D/11431	Okii Francis .O.	Education Assistant	U7U	467,685	5,612,220
CR/D/10375	Acura Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11457	Ebong Denis	Education Assistant	U7U	438,119	5,257,428
CR/D/11435	Oryem Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/40004	Olwol Martin	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11437	Opio Rubby	Head Teacher (Primary)	U4L	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,012,676</b>

### Cost Centre : Okut P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11449	Oluk Denish	Education Assistant	U7U	408,135	4,897,620
CR/D/11459	Akello Eunice	Education Assistant	U7U	408,135	4,897,620
CR/D/10725	Ongura Belmos	Education Assistant	U7U	408,135	4,897,620
CR/D/40112	Among Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/10802	Okello Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/10723	Okello Dickson	Education Assistant	U7U	408,135	4,897,620
CR/D/5012	Ogwal Geoffrey	Education Assistant	U7U	459,574	5,514,888
CR/D/5011	Ocen Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/40111	Apili Florence Monica	Education Assistant	U7U	467,685	5,612,220
CR/D/11450	Abai Dennis	Education Assistant	U7U	467,685	5,612,220
CR/D/11347	Ario Mike Odwar	Education Assistant	U7U	467,685	5,612,220
CR/D/10920	Achol Janet	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,978,696</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11466	Okello Tom	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/11465	Alwedo Anna	Laboratory Assistant	U7U	316,393	3,796,716

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## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11728	Ogwal Jacob Olwa	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/7892	Oyeng John Salvi	Assistant Education Offic	U5U	472,079	5,664,948
NTS/O/2/2022	Okiror Peter	Senior Accounts Assistan	U5U	479,759	5,757,108
UTS/O/4902	Okol Martin Opoo	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/2570	Omara Boniface	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/4385	Opio Benon	Assistant Education Offic	U5U	706,771	8,481,252
CD/R/40093	Opio Ocepa Joseph	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/196326	Okweny Lawrence	Senior Accounts Assistan	U5U	555,564	6,666,768
CD/R/40095	Odyek Bosco	Assistant Education Offic	U5U	646,876	7,762,512
CR/D/482510	Akullu Anna	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/11731	Omara Christopher Moses	Education Officer	U4L	826,550	9,918,600
CD/D/5018	Atigo Naima	Education Officer	U4L	974,248	11,690,976
UTS/A/1738	Aciro Joyce	Education Officer	U4L	794,074	9,528,888
CR/D/30022	Wacha Lameck	Education Officer	U4L	942,486	11,309,832
UTS/E/419	Ekwang Vincent Arwai	Head Teacher (Secondar	U2U	1,291,888	15,502,656
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,317,420</b>

### Cost Centre : Tyengar P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10298	Oluju William	Education Assistant	U7U	467,685	5,612,220
CR/D/10309	Okello Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/10299	Oting Tonny	Education Assistant	U7U	467,685	5,612,220
CR/D/10302	Ocan Polycarp	Education Assistant	U7U	418,196	5,018,352
CR/D/10305	Ojok Ogoo Tom Richard	Education Assistant	U7U	452,247	5,426,964
CR/D/10297	Abor James	Education Assistant	U7U	408,135	4,897,620
CR/D/10301	Akao Lilly	Education Assistant	U7U	467,685	5,612,220
CR/D/10258	Tendamugole K.D Morice	Education Assistant	U7U	467,685	5,612,220
CR/D/10304	Odongo Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10300	Odur Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/10310	Ogwal Nelson	Education Assistant	U7U	408,135	4,897,620
CR/D/10303	Ogwanga Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/10296	Ojedde Pacific	Education Assistant	U7U	459,574	5,514,888

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Tyengar P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10308	Acio Mary	Education Assistant	U7U	445,095	5,341,140
CR/D/10391	Ogei Olwa Alfred	Senior Education Assista	U6L	485,691	5,828,292
CR/D/11857	Ocen Jackson	Head Teacher (Primary)	U4L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,818,240</b>

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

### Cost Centre : Abia P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10539	Twaca Maxwel	Education Assistant	U7U	467,685	5,612,220
CR/D/10522	Oleke Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/10526	Ongel Joel	Education Assistant	U7U	467,685	5,612,220
CR/D/10530	Opio George	Education Assistant	U7U	408,135	4,897,620
CR/D/10543	Otim Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/10662	Oyado George	Education Assistant	U7U	467,685	5,612,220
CR/D/10520	Obong Samuel	Education Assistant	U7U	445,095	5,341,140
CR/D/10524	Ewal Julious Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10535	Ayo Smith	Education Assistant	U7U	467,685	5,612,220
CR/D/40001	Okullo James	Education Assistant	U7U	413,309	4,959,708
CR/D/11556	Acen Anyess	Education Assistant	U7U	408,135	4,897,620
CR/D/10540	Ecik Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10532	Abor Andrew	Education Assistant	U7U	467,685	5,612,220
CR/D/10533	Ariong Sam	Education Assistant	U7U	408,135	4,897,620
CR/D/10545	Okabo Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10535	Ojok Patrick Thomas	Education Assistant	U7U	445,095	5,341,140
CR/D/10531	Ojok Moses Ameto	Education Assistant	U7U	431,309	5,175,708
CR/D/11555	Ogwang George	Education Assistant	U7U	408,135	4,897,620
CR/D/10537	Obua Anthony	Education Assistant	U7U	426,676	5,120,112
CR/D/10529	Akello Hilda	Education Assistant	U7U	424,676	5,096,112
CR/D/10525	Odwee Lawrence	Education Assistant	U7U	445,095	5,341,140
CR/D/10528	Achayo Doreen AP	Education Assistant	U7U	408,135	4,897,620
CR/D/10544	Okello Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/10527	Angwec Josephine	Education Assistant	U7U	408,135	4,897,620

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Abia P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10536	Ayo Rebecca	Education Assistant	U7U	438,119	5,257,428
CR/D/10546	Apio Caroline	Education Assistant	U7U	459,574	5,514,888
CR/D/10541	Akullu Teddy	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11193	Guna P. Okello Martin	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/10525	Odwee Julius Peter	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>163,190,040</b>

### Cost Centre : Agurudenge P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10730	Okello Dickson	Education Assistant	U7U	408,135	4,897,620
CR/D/112413	Atyang Davidson	Education Assistant	U7U	445,095	5,341,140
CR/D/10157	Akullo Evaline	Education Assistant	U7U	408,135	4,897,620
CR/D/40057	Egit Yeko	Education Assistant	U7U	467,685	5,612,220
CR/D/10161	Akechi Wilbert	Education Assistant	U7U	467,685	5,612,220
CR/D/10163	Obwor Richard	Education Assistant	U7U	438,119	5,257,428
CR/D/10155	Angima Anthorny	Education Assistant	U7U	452,247	5,426,964
CR/D/10158	Odung Nelson	Education Assistant	U7U	459,574	5,514,888
CR/D/10162	Okello Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/10164	Okello Julius Peter	Education Assistant	U7U	459,574	5,514,888
CR/D/10239	Okello Patrick	Education Assistant	U7U	459,574	5,514,888
CR/D/10154	Okullo Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/10153	Omeja Benson	Education Assistant	U7U	408,135	4,897,620
CR/D/10165	Ogwang Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/10682	Ogwal Geoffrey	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,953,364</b>

### Cost Centre : Akwete P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11615	Ogwok Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/11612	Aceng Molly Opio	Education Assistant	U7U	408,135	4,897,620
CR/D/11606	Opio Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/11611	Omongo Samuel	Education Assistant	U7U	489,988	5,879,856

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Akwete P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11609	Okodo Alex	Education Assistant	U7U	445,095	5,341,140
CR/D/11610	Odongo Ronald Leo	Education Assistant	U7U	408,135	4,897,620
CR/D/11607	Obonyo Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/10538	Emali Basil	Education Assistant	U7U	467,685	5,612,220
CR/D/11613	Ebaga Terence	Education Assistant	U7U	452,247	5,426,964
CR/D/10644	Atworo Dickens	Education Assistant	U7U	467,685	5,612,220
CR/D/11681	Akello Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/11603	Abak Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/11614	Ogwang Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/11608	Amony Lilly	Education Assistant	U7U	459,574	5,514,888
CR/D/11605	Opuno Anjelous	Education Assistant	U7U	467,685	5,612,220
CR/D/10161	Odida Paul	Head Teacher (Primary)	U4L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,749,072</b>

### Cost Centre : Anwata P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10178	Ajok Betty	Education Assistant	U7U	452,247	5,426,964
CR/D/10830	Akello Eunice	Education Assistant	U7U	408,135	4,897,620
CR/D/10762	Obong George	Education Assistant	U7U	408,135	4,897,620
CR/D/11625	Okello Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/10761	Oloya Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/10979	Oryem Celestino	Education Assistant	U7U	408,135	4,897,620
CR/D/10765	Munu Constantine	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10760	Ongony Moses	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10167	Odongo Simon Peter	Head Teacher (Primary)	U4L	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,595,060</b>

### Cost Centre : Awali P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11565	Ogwal Levy	Education Assistant	U7U	408,135	4,897,620
CR/D11566	Owani Vincent	Education Assistant	U7U	408,135	4,897,620
CR/D11570	Okello Milton	Education Assistant	U7U	467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Awali P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11564	Odongo Leonard	Education Assistant	U7U	467,685	5,612,220
CR/D11572	Jakoch Thomas	Education Assistant	U7U	410,051	4,920,612
CR/D11567	Angom Anna	Education Assistant	U7U	408,135	4,897,620
CR/D11569	Akullu Eunice	Education Assistant	U7U	408,135	4,897,620
CR/D/5009	Adong Betty	Education Assistant	U7U	408,135	4,897,620
CR/D11571	Acol Levison	Education Assistant	U7U	467,685	5,612,220
CR/D11568	Abalo Vicky	Education Assistant	U7U	413,116	4,957,392
CR/D11573	Opio George	Education Assistant	U7U	413,116	4,957,392
CR/D11574	Obira James	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,503,964</b>

### Cost Centre : Awinyoru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11119	Opio Tom Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/11120	Olodi Jacob	Education Assistant	U7U	408,135	4,897,620
CR/D/11579	Otengo Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/11577	Ongu Leonard	Education Assistant	U7U	467,685	5,612,220
CR/D/11582	Acire Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/11580	Oyang Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/40059	Alele Solomon	Education Assistant	U7U	408,135	4,897,620
CR/D/11581	Ocheng Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11578	Ojok Ceasar	Education Assistant	U7U	408,135	4,897,620
CR/D/11576	Olir William	Education Assistant	U7U	408,135	4,897,620
CR/D/10007	Abong Jasper	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,178,272</b>

### Cost Centre : Oteno P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10788	Ogwal Sam	Education Assistant	U7U	408,135	4,897,620
CR/D/10777	Otim John	Education Assistant	U7U	467,685	5,612,220
CR/D/10940	Ojom Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/10778	Odongo Bartolomew	Education Assistant	U7U	467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Oteno P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10518	Ocen Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10599	Ocen Boniface	Education Assistant	U7U	408,135	4,897,620
CR/D/10774	Adongo Modesta	Education Assistant	U7U	408,135	4,897,620
CR/D/10768	Achullo Patrick	Education Assistant	U7U	431,309	5,175,708
CR/D/10770	Acen Evaster	Education Assistant	U7U	467,685	5,612,220
CR/D/11748	Abor Peter	Education Assistant	U7U	413,116	4,957,392
CR/D/10843	Okabo Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/10643	Omara Kenneth	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,375,944</b>

### Cost Centre : Tekulo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10264	Enyang Joel Peter	Education Assistant	U7U	452,247	5,426,964
CR/D/10261	Owomugisha Shallon .T.	Education Assistant	U7U	408,135	4,897,620
CR/D/10257	Samuel Okor	Education Assistant	U7U	408,135	4,897,620
CR/D/10262	Otim Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/11563	Otim Norman	Education Assistant	U7U	408,135	4,897,620
CR/D/10263	Ogwang Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/10256	Enying Benson	Education Assistant	U7U	467,685	5,612,220
CR/D/40058	Odong Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/11856	Engwaru John Bosco	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,646,444</b>

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

### Cost Centre : Agoro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11692	Ogwang Moses Bechweri	Education Assistant	U7U	408,135	4,897,620
CR/D/11648	Owach Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/10747	Oyako Thomas	Education Assistant	U7U	431,309	5,175,708
CR/D/10260	Otim Omoko James	Education Assistant	U7U	408,135	4,897,620
CR/D/10620	Okullo Fidele	Education Assistant	U7U	467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Agoro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10626	Okeng Geoffrey	Education Assistant	U7U	487,882	5,854,584
CR/D/10992	Auma Anna	Education Assistant	U7U	408,135	4,897,620
CR/D/10755	Ogwal Benson	Education Assistant	U7U	467,685	5,612,220
CR/D/10748	Acedo Benard	Education Assistant	U7U	459,574	5,514,888
CR/D/11693	Achilla Bernard Phaul	Education Assistant	U7U	408,135	4,897,620
CR/D/11691	Akono Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/11000	Ayor Philips	Education Assistant	U7U	445,095	5,341,140
CR/D/10751	Acaba Morris	Education Assistant	U7U	408,135	4,897,620
CR/D/11647	Elang Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10978	Odongo Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10753	Odaga Vincent	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11649	Ojom Francis	Head Teacher (Primary)	U4L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,637,800</b>

### Cost Centre : Akwnagkel P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10370	Otto Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/10373	Odero Cirlo	Education Assistant	U7U	445,095	5,341,140
CR/D/10361	Kiyai Alice Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/10364	Abor Patrick Zadok	Education Assistant	U7U	408,135	4,897,620
CR/D/10372	Ogwal Joel	Education Assistant	U7U	408,135	4,897,620
CR/D/10363	Obwol Moses	Education Assistant	U7U	459,574	5,514,888
CR/D/40005	Noki Felix	Education Assistant	U7U	408,135	4,897,620
CR/D/10360	Olwii Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/10371	Amot Mike	Education Assistant	U7U	459,514	5,514,168
CR/D/10366	Among Norah	Education Assistant	U7U	408,135	4,897,620
CR/D/11689	Akullu Teddy	Education Assistant	U7U	408,135	4,897,620
CR/D/10365	Akena Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/5015	Adea Moses Ojom	Education Assistant	U7U	467,685	5,612,220
CR/D/10359	Elong Boniface	Education Assistant	U7U	408,135	4,897,620
CR/D/10374	Atala Hellen	Senior Education Assista	U6L	483,695	5,804,340
CR/D/11688	Okori Eujenio	Senior Education Assista	U6L	482,695	5,792,340

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Akwnagkel P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11690	Okabo Richard	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,208,288</b>

### Cost Centre : Alira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11663	Otim Walter	Education Assistant	U7U	408,135	4,897,620
CR/D/11660	Okello Jimmy Acan	Education Assistant	U7U	467,685	5,612,220
CR/D/11672	Okello John	Education Assistant	U7U	408,135	4,897,620
CR/D/11661	Okello Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/11667	Okuk Leo	Education Assistant	U7U	408,135	4,897,620
CR/D/11669	Okello Faustino	Education Assistant	U7U	408,135	4,897,620
CR/D/11657	Omara John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/	Edom Charles Abura	Education Assistant	U7U	481,858	5,782,296
CR/D/11655	Okwir Martin Ojede	Education Assistant	U7U	408,135	4,897,620
CR/D/11665	Okello Dickens	Education Assistant	U7U	408,135	4,897,620
CR/D/11654	Ogwa Joel	Education Assistant	U7U	467,685	5,612,220
CR/D/11656	Ogwang Geoffrey	Education Assistant	U7U	459,574	5,514,888
CR/D/11659	Edong Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/	Bua Milton Sam	Education Assistant	U7U	485,691	5,828,292
CR/D/10624	Bua Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11668	Awino Teddy	Education Assistant	U7U	408,135	4,897,620
CR/D/11662	Acak Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/11670	Oweknyinga Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/11671	Odongo Issa	Education Assistant	U7U	408,135	4,897,620
CR/D/11658	Odongo Thomas Ogwal	Education Assistant	U7U	459,574	5,514,888
CR/D/11673	Olonga Godfrey .O.	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,452,560</b>

### Cost Centre : Bardago P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10696	Akullo Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/11651	Akello Lydia	Education Assistant	U7U	408,135	4,897,620

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Bardago P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10699	Akullo Rebecca	Education Assistant	U7U	408,135	4,897,620
CR/D/11445	Odich Olee Bosco	Education Assistant	U7U	482,695	5,792,340
CR/D/11652	Onen Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/10698	Okwany Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/11653	Adong Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/10693	Okello Charles .W. Ogwal	Senior Education Assista	U6L	408,135	4,897,620
CR/D/10707	Alengo Dick	Senior Education Assista	U6L	467,685	5,612,220
CR/D/10369	Awala George	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,746,308</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11726	Opio Ayolira Nelson	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/11727	Ngole Sylvina	Caterer	U5L	463,264	5,559,168
CR/D/197286	Aluko Bosco	Assistant Education Offic	U5U	598,822	7,185,864
O/4070	Ocaya Fredrick Peter	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/11712	Nyadoi Angela	Assistant Education Offic	U5U	472,079	5,664,948
G/440	Gwom Eddy	Assistant Education Offic	U5U	598,822	7,185,864
E/1243	Ebong Julius	Assistant Education Offic	U5U	598,822	7,185,864
0/5022	Apenyo Daniel	Assistant Education Offic	U5U	574,937	6,899,244
A/1246	Akeru Janet	Assistant Education Offic	U5U	706,771	8,481,252
A/10540	Abor Julius Peter	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/11717	Odoch Robert	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/484064	Ogwang Martin	Assistant Education Offic	U5U	472,079	5,664,948
A/1975	Abua James	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/484066	Agetta Lameck	Assistant Education Offic	U5U	528,588	6,343,056
CR/D/11725	Agela James	Senior Accounts Assistan	U5U	472,079	5,664,948
O/7771	Opio Basil	Assistant Education Offic	U5U	472,079	5,664,948
O/5633	Odyeny Tom Richard	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/11714	Odurokech Michael	Assistant Education Offic	U5U	598,822	7,185,864
O/7426	Okello John Robert	Assistant Education Offic	U5U	706,771	8,481,252
O/11452	Omony Gideon	Assistant Education Offic	U5U	472,079	5,664,948

# Vote: 588 Alebtong District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/16296	Acuti Kenneth	Education Officer	U4L	700,306	8,403,672
O/12328	Oyela Joan Immaculate	Education Officer	U4L	601,341	7,216,092
O/15832	Okwany Godfrey	Education Officer	U4L	700,306	8,403,672
O/5021	Okeng Saimon	Education Officer	U4L	943,991	11,327,892
O/12541	Okello Lawrence	Education Officer	U4L	700,306	8,403,672
O/8127	Ogwali Martin	Education Officer	U4L	472,079	5,664,948
O/14877	Ochen David	Education Officer	U4L	700,306	8,403,672
CR/D/440659	Adilo Judith	Deputy Head Teacher (S	U3L	1,201,687	14,420,244
A/3342	Okwir Jimmy Otom	Head Teacher (Secondar	U2U	1,360,359	16,324,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>217,913,952</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11695	Obwol Isaac Newton	Education Assistant	U7U	408,135	4,897,620
CR/D/11703	Nek James	Education Assistant	U7U	467,685	5,612,220
CR/D/11698	Ojok Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/11677	Sr. Tuape Romana	Education Assistant	U7U	408,135	4,897,620
CR/D/11696	Ocaka Dalex	Education Assistant	U7U	408,135	4,897,620
CR/D/11461	Sr. Arinatue Beatrice	Education Assistant	U7U	487,882	5,854,584
CR/D/11678	Olaka George Bismark	Education Assistant	U7U	408,135	4,897,620
CR/D/10980	Ojok Sam	Education Assistant	U7U	408,135	4,897,620
CR/D/11682	Acio Eunice Ogal	Education Assistant	U7U	408,135	4,897,620
CR/D/11697	Egoo Jasper	Education Assistant	U7U	431,309	5,175,708
CR/D/11676	Edong Cavine	Education Assistant	U7U	408,135	4,897,620
CR/D//11684	Anume Lydia	Education Assistant	U7U	408,135	4,897,620
CR/D/11685	Akite Jackline	Education Assistant	U7U	408,135	4,897,620
CR/D/11699	Adar Joel	Education Assistant	U7U	445,095	5,341,140
CR/D/11702	Acan Semmy Joyce	Education Assistant	U7U	408,135	4,897,620
CR/D/11683	Opaka Keneth	Education Assistant	U7U	408,135	4,897,620
CR/D/11700	Opio Alfred Omara	Senior Education Assista	U6L	487,882	5,854,584
CR/D/10130	Gloria Stella Achola	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11680	Ogwang Sam Bob	Deputy Head Teacher (Pr	U5U	611,984	7,343,808

# Vote: 588 Alebtong District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11687	Bua Richard	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,784,768</b>

### Cost Centre : Ocabu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10168	Ocom Vincent	Education Assistant	U7U	467,685	5,612,220
CR/D/10169	Odongo Joel	Education Assistant	U7U	408,135	4,897,620
CR/D/10173	Ogwal Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/10167	Okabo Geoffrey	Education Assistant	U7U	445,095	5,341,140
CR/D/11639	Okello Gaitano Modest	Education Assistant	U7U	467,685	5,612,220
CR/D/10175	Okeng Tobias	Education Assistant	U7U	408,135	4,897,620
CR/D/10170	Olobo Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/11637	Obong Solomon	Education Assistant	U7U	408,135	4,897,620
CR/D/10174	Okello Richard Okello	Education Assistant	U7U	459,574	5,514,888
CR/D/10495	Acen Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/10863	Ayo Ambrose	Education Assistant	U7U	408,135	4,897,620
CR/D/10166	Atubo Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11146	Alwoch Ketty	Education Assistant	U7U	408,135	4,897,620
CR/D/40029	Alele Brenda	Education Assistant	U7U	408,135	4,897,620
CR/D/11638	Achur Calvin Demoonboy	Education Assistant	U7U	467,685	5,612,220
CR/D/10204	Ejang Kevin	Education Assistant	U7U	482,695	5,792,340
CR/D/11148	Opio Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,234,236</b>

### Cost Centre : Omele Modern P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12700	Apio Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/10181	Opio Moses Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/10176	Omara Edward	Education Assistant	U7U	418,196	5,018,352
CR/D/11633	Okello Morrish	Education Assistant	U7U	408,135	4,897,620
CR/D/11628	Ojok Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11631	Ogwang Robert	Education Assistant	U7U	467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Omele Modern P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Odero Eugenio	Education Assistant	U7U	467,685	5,612,220
CR/D/10948	Ocato Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11635	Obua Ben	Education Assistant	U7U	489,988	5,879,856
CR/D/11629	Adongo Dillish	Education Assistant	U7U	424,676	5,096,112
CR/D/11630	Ayuru Jannet	Education Assistant	U7U	408,135	4,897,620
CR/D/11636	Mola Nelson	Head Teacher (Primary)	U4L	511,316	6,135,792
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,598,672</b>

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

### Cost Centre : Alebtong District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027	TINO JOYCE	OFFICE ATTENDANT	U8U	209,859	2,518,308
CR/D/10018	ONGIMA CAROLINE	STENOGRAPHER SEC	U5L	456,394	5,476,728
CR/D/12008	OCEN BEN LEO	Education Officer (Speci	U4L	601,341	7,216,092
CR/D/10033	ALORO ARIO ROLEX	INSPECTOR OF SCHO	U4L	798,535	9,582,420
CR/D/10032	KISSA DENIS	SENIOR EDUCATION	U3L	902,612	10,831,344
CR/D/12009	OLWIT MOSES OCEN	SENIOR INSPECTOR O	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,456,236</b>

### Cost Centre : Alebtong P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11474	Okello Jimmy Ebong	Education Assistant	U7U	408,135	4,897,620
CR/D/10576	Ogwang Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10571	Ogwang Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/11475	Origa Bonny	Education Assistant	U7U	408,135	4,897,620
CR/D/10575	Owede David Livingstone	Education Assistant	U7U	408,135	4,897,620
CR/D/10255	Odia Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10567	Wacha Geoffrey	Education Assistant	U7U	452,247	5,426,964
CR/D/11476	Okello Felix	Education Assistant	U7U	408,135	4,897,620
CR/D/11468	Owiny Tomson	Education Assistant	U7U	413,116	4,957,392
CR/D/11473	Akello Judith	Education Assistant	U7U	408,135	4,897,620

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Alebtong P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10794	Adilo Joel	Education Assistant	U7U	408,135	4,897,620
CR/D/10565	Aciro Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/11466	Abura Thomas	Education Assistant	U7U	408,135	4,897,620
CR/D/10579	Odoo Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/10566	Ajok Juliet Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/11477	Apicha Susan	Education Assistant	U7U	467,685	5,612,220
CR/D/10574	Apige Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/10573	Ayoo Mirriam Loy	Education Assistant	U7U	445,095	5,341,140
CR/D/10947	Ayugi Catherine	Education Assistant	U7U	408,135	4,897,620
CR/D/11469	Cong Buruno	Education Assistant	U7U	467,685	5,612,220
CR/D/10577	Odongo Jasper Jackson	Education Assistant	U7U	408,135	4,897,620
CR/D/11470	Aryam Patrick Omar	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/40096	Okello Jimmy Omoko	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/11472	Ekwang Eugene	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,463,116</b>

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

### Cost Centre : Alela Modern P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10597	Awor Judith Rhasel	Education Assistant	U7U	467,685	5,612,220
CR/D/10658	Odel James	Education Assistant	U7U	467,685	5,612,220
CR/D/10103	Opio Patrick Ogwal	Education Assistant	U7U	467,685	5,612,220
CR/D/10101	Okul Morris	Education Assistant	U7U	467,685	5,612,220
CR/D/10356	Okello Tonny	Education Assistant	U7U	408,135	4,897,620
CR/D/10182	Ogang Moses Bonny	Education Assistant	U7U	408,135	4,897,620
CR/D/10106	Akullo Lydia	Education Assistant	U7U	408,135	4,897,620
CR/D/10108	Mutenyo Benedict	Education Assistant	U7U	467,685	5,612,220
CR/D/10105	Abwango Anthony	Education Assistant	U7U	408,135	4,897,620
CR/D/10109	Ameny G. Denis	Education Assistant	U7U	467,685	5,612,220
CR/D/10977	Awany Julius Peter	Education Assistant	U7U	445,095	5,341,140
CR/D/10199	Awio Chandit Wilbert	Education Assistant	U7U	467,685	5,612,220
CR/D/10104	Awito Evaline	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Alela Modern P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Imongoi Dinah	Education Assistant	U7U	408,135	4,897,620
CR/D/10102	Alip Joseph	Head Teacher (Primary)	U4L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,151,804</b>

### Cost Centre : Aloji High P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11506	Okello Bernard	Education Assistant	U7U	467,685	5,612,220
CR/D/11504	Ocen Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/11512	Owera Moses Felix	Education Assistant	U7U	408,135	4,897,620
CR/D/11511	Otim Geroge Ogilo	Education Assistant	U7U	445,095	5,341,140
CR/D/11510	Ongare David	Education Assistant	U7U	413,950	4,967,400
CR/D/11509	Okwir William	Education Assistant	U7U	408,135	4,897,620
CR/D/11507	Okello Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/D/11063	Okello Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/11513	Owot Tadeo	Education Assistant	U7U	408,135	4,897,620
CR/D/11855	Aciro Dilish	Education Assistant	U7U	408,135	4,897,620
CR/D/11518	Abal Denis	Education Assistant	U7U	418,196	5,018,352
CR/D/11519	Abuka Max Maracelo	Education Assistant	U7U	467,685	5,612,220
CR/D/11520	Aceng Lucy	Education Assistant	U7U	438,119	5,257,428
CR/D/11521	Achola Lillian	Education Assistant	U7U	452,247	5,426,964
CR/D/11522	Akullo Christine Okwir	Education Assistant	U7U	467,685	5,612,220
CR/D/11523	Aluk Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/11524	Anyango Caroline	Education Assistant	U7U	459,574	5,514,888
CR/D/11526	Atala Pamela	Education Assistant	U7U	408,135	4,897,620
CR/D/11503	Ereng Isaac	Education Assistant	U7U	459,574	5,514,888
CR/D/11505	Okee Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/11525	Apio Conny	Education Assistant	U7U	418,196	5,018,352
CR/D/11516	Aio Miriam	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11517	Ogwang Boniface	Senior Education Assista	U6L	487,882	5,854,584
CR/D/40030	Otoo George Nicholas	Deputy Head Teacher (Pr	U5U	611,850	7,342,200
CR/D/40028	Aol Sarah	Head Teacher (Primary)	U4L	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>139,123,680</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Alois S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40097	Nankori Richard	Laboratory Assistant	U7U	361,867	4,342,404
CR/D/11768	Among Lucy	Pool Stenographer	U6U	425,074	5,100,888
CR/D/5020	Okullo James	Assistant Education Offic	U5U	588,273	7,059,276
O/5161	Okullo Peter	Assistant Education Offic	U5U	706,771	8,481,252
O/3419	Obich David Emmanuel	Assistant Education Offic	U5U	495,032	5,940,384
A/2912	Okwir John .A.	Assistant Education Offic	U5U	942,486	11,309,832
CR/D/40099	Oceng Joe Isaac	Assistant Education Offic	U5U	472,079	5,664,948
S/3004	Shadrach Oris	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/40098	Ocen Moses	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/5019	Odongo Bob	Assistant Education Offic	U5U	487,124	5,845,488
N/4675	Ngole Agang Alfred	Assistant Education Offic	U5U	598,822	7,185,864
L/1845	Lia Bosco	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/11787	Etuku James	Senior Accounts Assistan	U5U	472,079	5,664,948
A/10753	Akeny Thomas	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/11782	Akello Eunice .C.	Assistant Education Offic	U5U	472,072	5,664,864
A/1345	Angwech Erenejia Jane	Education Officer	U4L	798,535	9,582,420
A/2399	Aluma Francis	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
CR/D/195061	Obong Patrick	Head Teacher (Secondar	U2U	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>140,665,128</b>

### Cost Centre : Amuria P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11088	Abor Julious Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10876	Okino Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/11530	Opura Dandus	Education Assistant	U7U	408,135	4,897,620
CR/D/11090	Abwango Martin	Education Assistant	U7U	408,135	4,897,620
CR/D/11414	Akidi Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/110925	Amule Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/11534	Atim Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/11531	Kayondo Francis	Education Assistant	U7U	452,247	5,426,964
CR/D/11532	Omodo John Christ	Education Assistant	U7U	467,685	5,612,220
CR/D/11093	Ogwal Samuel	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Amuria P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10322	Omara Victor	Senior Education Assista	U6L	483,350	5,800,200
CR/D/11022	Adongo Jennifer	Head Teacher (Primary)	U4L	485,350	5,824,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,273,744</b>

### Cost Centre : Anara P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10601	Okello Walter	Education Assistant	U7U	408,135	4,897,620
CR/D/10596	Adero Evaline	Education Assistant	U7U	408,135	4,897,620
CR/D/11557	Apio Dorcus	Education Assistant	U7U	408,135	4,897,620
CR/D/10598	Cankare Luzino	Education Assistant	U7U	482,695	5,792,340
CR/D/10599	Moro Joel	Education Assistant	U7U	418,196	5,018,352
CR/D/10595	Ogal Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/10596	Abel Evaline	Education Assistant	U7U	408,135	4,897,620
CR/D/11558	Okwir Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/11559	Emuna Maxwel Cocus	Head Teacher (Primary)	U4L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,050,416</b>

### Cost Centre : Awiny P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11110	Alum Pamella	Education Assistant	U7U	408,135	4,897,620
CR/D/11111	Angella Nicholas	Education Assistant	U7U	467,685	5,612,220
CR/D/11109	Apoo Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/11364	Nakiwala Proscovia	Education Assistant	U7U	408,135	4,897,620
CR/D/11116	Ocen Nelson	Education Assistant	U7U	408,135	4,897,620
CR/D/11117	Odongo Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/11112	Ogwang Tom	Education Assistant	U7U	467,685	5,612,220
CR/D/11108	Okot Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10736	Alele Quinto Opua	Education Assistant	U7U	467,685	5,612,220
CR/D/10725	Akoko Alfred	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,280,788</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Iyama P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11016	Omara Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/11016	Ongom Tonny	Education Assistant	U7U	408,135	4,897,620
CR/D/11604	Odur Silvano	Education Assistant	U7U	467,685	5,612,220
CR/D/11016	Okuka Francis	Education Assistant	U7U	459,574	5,514,888
CR/D/11016	Ogwang Jackson Jasper	Education Assistant	U7U	459,574	5,514,888
CR/D/11016	Odongo Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/11016	Ocen Denis	Education Assistant	U7U	467,685	5,612,220
CR/D/11016	Obongo Boniface	Education Assistant	U7U	452,247	5,426,964
CR/D/11062	Elete Benson	Education Assistant	U7U	467,685	5,612,220
CR/D/11016	Atim Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/11016	Akello Milly	Education Assistant	U7U	438,119	5,257,428
CR/D/11016	Adul Alice	Education Assistant	U7U	408,135	4,897,620
CR/D/11016	Ogwang James	Senior Education Assista	U6L	487,882	5,854,584
CR/D/40034	Aporo Christopher	Senior Education Assista	U6L	408,135	4,897,620
CR/D/11016	Owera Charles	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,811,596</b>

### Cost Centre : Kakira P.S

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

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Kakira P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Omara Moses	Education Assistant	U7U	482,695	5,792,340
CR/D/10144	Engol Aldous	Senior Education Assista	U6L	489,988	5,879,856
CR/D/40033	Akulo Margaret	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,745,852</b>

### Cost Centre : Ogengo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10169	Aceng Grace	Education Assistant	U7U	452,247	5,426,964
CR/D/10173	Abaca Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/11554	Ereng John Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/19556	Akaca Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/60001	Apenyo Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10171	Omara Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/11553	Leji Anna Joyce	Education Assistant	U7U	445,095	5,341,140
CR/D/10178	Opio Musa	Education Assistant	U7U	467,685	5,612,220
CR/D/10318	Omara Silvesto	Education Assistant	U7U	459,574	5,514,888
CR/D/11076	Okello Louis Alele	Education Assistant	U7U	408,135	4,897,620
CR/D/10177	Awoi Frederick Mark	Education Assistant	U7U	424,676	5,096,112
CR/D/10172	Amadi Harriet	Senior Education Assista	U6L	408,135	4,897,620
CR/D/11560	Otim Joel Magezi	Senior Education Assista	U6L	459,574	5,514,888
CR/D/11561	Odur Michael	Senior Education Assista	U6L	489,882	5,878,584
CR/D/11074	Okello Thomas	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/60000	Nyankori Martin	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,890,808</b>

### Cost Centre : Ogogong P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11243	Amule Hanyes	Education Assistant	U7U	408,135	4,897,620
CR/D/11237	Awelo Tonny	Education Assistant	U7U	408,135	4,897,620
CR/D/11244	Awor Topister	Education Assistant	U7U	408,135	4,897,620
CR/D/11243	Odyer Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/11246	Otim Peter Geoffrey	Education Assistant	U7U	467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Ogogong P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11241	Omongo Richard	Education Assistant	U7U	431,309	5,175,708
CR/D/5017	Omiji Fidele	Education Assistant	U7U	413,116	4,957,392
CR/D/11240	Okoo Juma	Education Assistant	U7U	408,135	4,897,620
CR/D/40001	Akide Bonny	Education Assistant	U7U	408,135	4,897,620
CR/D/11233	Ekora Walter	Education Assistant	U7U	431,309	5,175,708
CR/D/11247	Ocen Peter	Head Teacher (Primary)	U4L	530,467	6,365,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,672,352</b>

### Cost Centre : Oloo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11540	Omara Jimmy .N.	Education Assistant	U7U	467,685	5,612,220
CR/D/11548	Naizuma Caroline .A.	Education Assistant	U7U	408,135	4,897,620
CR/D/11538	Ongena Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/11549	Okoo Federick	Education Assistant	U7U	511,617	6,139,404
CR/D/11545	Okello Francis	Education Assistant	U7U	445,095	5,341,140
CR/D/11542	Ogwang Anterio	Education Assistant	U7U	467,685	5,612,220
CR/D/11541	Odongo Patrick Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/11546	Obura Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/11539	Orwenyo Thomas	Education Assistant	U7U	459,574	5,514,888
CR/D/11543	Akello Eunice	Education Assistant	U7U	408,135	4,897,620
CR/D/11544	Gutu Judith	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,749,392</b>

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

### Cost Centre : Abololil P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11306	Odongo Peter	Education Assistant	U7U	431,309	5,175,708
CR/D/11380	Acen Milliam	Education Assistant	U7U	445,095	5,341,140
CR/D/11374	Ading Maurice	Education Assistant	U7U	424,676	5,096,112
CR/D/11371	Opungu Walter	Education Assistant	U7U	408,135	4,897,620
CR/D/11377	Okoo John Mike	Education Assistant	U7U	467,685	5,612,220

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Abololil P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11372	Okello Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/11375	Angena Solomon	Education Assistant	U7U	418,196	5,018,352
CR/D/5010	Okello Leo	Education Assistant	U7U	408,135	4,897,620
CR/D/11379	Ayo Jasmer	Education Assistant	U7U	408,135	4,897,620
CR/D/11373	Agel Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/11378	Awio Franco	Education Assistant	U7U	467,685	5,612,220
CR/D/11376	Okello Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10898	Opige Lawrence	Head Teacher (Primary)	U4L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,524,676</b>

### Cost Centre : Ajonyi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11400	Awor Polly	Education Assistant	U7U	408,135	4,897,620
CR/D/40103	Bua Franco Ronalds Akio	Education Assistant	U7U	474,148	5,689,776
CR/D/40102	Bua Benson	Education Assistant	U7U	459,574	5,514,888
CR/D/11114	Okello Newton	Education Assistant	U7U	408,135	4,897,620
CR/D/11399	Ameto Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/10387	Okweny Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/11398	Emuna Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/D/10384	Gena Magret	Education Assistant	U7U	408,135	4,897,620
CR/D/40100	Obua Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/11403	Ocen Moses Omongo	Education Assistant	U7U	459,546	5,514,552
CR/D/5014	Ogwal A. Samuel	Education Assistant	U7U	459,574	5,514,888
CR/D/10379	Alele Joseph	Education Assistant	U7U	431,309	5,175,708
CR/D/5015	Akullu Agnes	Head Teacher (Primary)	U4L	485,533	5,826,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,519,548</b>

### Cost Centre : Amugo Agro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11132	Odongkome	Askari	U8L	205,978	2,471,736
CR/D/11126	Bua Bosco	Cook	U8U	187,660	2,251,920
CR/D/11138	Opio Yeko	Cook	U8U	237,069	2,844,828

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Amugo Agro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40031	Opio Anthony	Cook	U8U	213,832	2,565,984
CR/D/11126	Odongo Denish	Cook	U8U	187,660	2,251,920
CR/D/11141	Bua Franco	Office Attendant	U8U	227,240	2,726,880
CR/D/11133	Menya Patrick	Cook	U8U	187,600	2,251,200
CR/D/11130	Akullu Susan	Waiter/Waitress	U8U	205,978	2,471,736
CR/D/11137	Ayao Janet	Workshop Attendant	U7U	237,069	2,844,828
CR/D/11122	Nam Ben Moses	Technical Teacher	U5U	598,822	7,185,864
CR/D/11136	Pule Tonny	Technical Teacher	U5U	472,079	5,664,948
CR/D/11144	Adongo Rita	Technical Teacher	U5U	557,180	6,686,160
CR/D/11140	Omodo Ceaser	Technical Teacher	U5U	1,089,533	13,074,396
CR/D/11139	Okalebo Patrick	Technical Teacher	U5U	557,180	6,686,160
CR/D/11121	Ojok Benson	Technical Teacher	U5U	727,382	8,728,584
CR/D/11145	Odongo James	Technical Teacher	U5U	706,771	8,481,252
CR/D/11128	Emukule S	Technical Teacher	U5U	557,180	6,686,160
CR/D/11124	Akullu Elizabeth	Technical Teacher	U5U	706,771	8,481,252
CR/D/701911	Odongo Alfonse	Technical Teacher	U5U	792,885	9,514,620
CR/D/11127	Nadiye Moses	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/11123	Magumba Pius	Technical Teacher	U5U	625,067	7,500,804
CR/D/11129	Kasujja Ronald	Technical Teacher	U5U	268,143	3,217,716
CR/D/11132	Amony Rose	Technical Teacher	U5U	472,079	5,664,948
CR/D/11135	Auma Alice	Technical Teacher	U5U	706,771	8,481,252
CR/D/11131	Akaki Alex	Technical Teacher	U5U	557,180	6,686,160
CR/D/11125	Akite Hellen	Deputy Principal	U2L	1,337,950	16,055,400
CR/D/11106	Mwesigwa D.S	Principal Technical	U1EU	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>177,177,108</b>

### Cost Centre : Amugu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11353	Obura Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/11355	Tino Lillian	Education Assistant	U7U	408,135	4,897,620
CR/D/11352	Oting Bosco	Education Assistant	U7U	431,309	5,175,708
CR/D/10001	Opate Charles	Education Assistant	U7U	489,988	5,879,856

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Amugu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11356	Omonya Peter	Education Assistant	U7U	431,309	5,175,708
CR/D/11351	Ocol Richard	Education Assistant	U7U	445,095	5,341,140
CR/D/11357	Kia Babra	Education Assistant	U7U	408,135	4,897,620
CR/D/11354	Aparo Pauline	Education Assistant	U7U	408,135	4,897,620
CR/D/11359	Angura Bosco	Education Assistant	U7U	576,392	6,916,704
CR/D/10116	Akio R.R. Bwonyo	Education Assistant	U7U	431,309	5,175,708
CR/D/11360	Acwera Vincent	Education Assistant	U7U	452,247	5,426,964
CR/D/11358	Abago Catherine	Education Assistant	U7U	408,135	4,897,620
CR/D/40032	Elem Christopher	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
CR/D/11361	Ochen George	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,535,916</b>

### Cost Centre : Amugu Quaran P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40088	Obonyo Morish	Education Assistant	U7U	408,135	4,897,620
CR/D/11363	Ocen Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/11369	Oleke Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/11368	Ebong Willy	Education Assistant	U7U	408,135	4,897,620
CR/D/11367	Atoo Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/11362	Adongo Lily	Education Assistant	U7U	467,685	5,612,220
CR/D/11365	Amuge Lilly	Education Assistant	U7U	467,685	5,612,220
CR/D/11366	Molo James	Education Assistant	U7U	467,685	5,612,220
CR/D/11371	Obote James	Head Teacher (Primary)	U4L	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,066,128</b>

### Cost Centre : Awalu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11392	Apio Gorretti	Education Assistant	U7U	445,095	5,341,140
CR/D/11386	Okoo Kennedy	Education Assistant	U7U	408,135	4,897,620
CR/D/11396	Okello Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/11393	Akullo Lilly	Education Assistant	U7U	467,685	5,612,220
CR/D/11383	Ogwang Robert	Education Assistant	U7U	459,574	5,514,888

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Awalu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11389	Acuma Joel	Education Assistant	U7U	438,119	5,257,428
CR/D/11394	Apio Josephine	Education Assistant	U7U	408,135	4,897,620
CR/D/11391	Amuria Ruth	Education Assistant	U7U	408,135	4,897,620
CR/D/11390	Olima Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/11385	Omech Omech A.T	Education Assistant	U7U	408,135	4,897,620
CR/D/11387	Omong Christopher	Education Assistant	U7U	418,196	5,018,352
CR/D/11388	Opok David	Education Assistant	U7U	467,685	5,612,220
CR/D/11384	Bua Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/11397	Ojuka Omara .A.	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,697,996</b>

### Cost Centre : Ebule P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10248	Okullob Andrew	Education Assistant	U7U	408,135	4,897,620
CR/D/10418	Angulo Charles Joe	Education Assistant	U7U	408,135	4,897,620
CR/D/10251	Opio Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/D/10244	Olong George	Education Assistant	U7U	467,685	5,612,220
CR/D/10005	Alele Sandra	Education Assistant	U7U	408,135	4,897,620
CR/D/10003	Awio Toby	Education Assistant	U7U	408,135	4,897,620
CR/D/10253	Bua Janet Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/10245	Okony Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10243	Bua Hamank Kennedy	Education Assistant	U7U	452,247	5,426,964
CR/D/14106	Ebongu Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10252	Atyang Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/10241	Akite Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/10240	Abwang Jackson	Education Assistant	U7U	431,309	5,175,708
CR/D/10242	Abura Moses	Education Assistant	U7U	445,095	5,341,140
CR/D/10198	Nengo John	Education Assistant	U7U	467,685	5,612,220
CR/D/10246	Okol Hudson	Education Assistant	U7U	459,574	5,514,888
CR/D/10004	Ogwang Lujino	Senior Education Assista	U6L	489,988	5,879,856
CR/D/40037	Emuna Maxwel Cocus	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,741,404</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Obangangeo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10282	Ometo Ssechko	Education Assistant	U7U	408,135	4,897,620
CR/D/10286	Akii Kizito	Education Assistant	U7U	452,247	5,426,964
CR/D/10285	Omiji Williams	Education Assistant	U7U	467,685	5,612,220
CR/D/105619	Oluge Falline	Education Assistant	U7U	408,135	4,897,620
CR/D/10283	Okwany Tom	Education Assistant	U7U	467,685	5,612,220
CR/D/5008	Okwany Geoffrey Innocent	Education Assistant	U7U	408,135	4,897,620
CR/D/10497	Obua Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/10832	Awor Dorcus	Education Assistant	U7U	408,135	4,897,620
CR/D/10853	Awici Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/10284	Aketo Jackson	Education Assistant	U7U	445,095	5,341,140
CR/D/11336	Ongom Tobby	Education Assistant	U7U	408,135	4,897,620
CR/D/10290	Ajali Ogwang Fredy	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,619,692</b>

### Cost Centre : Oboo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11410	Ayoo Paska	Education Assistant	U7U	408,135	4,897,620
CR/D/40038	Abulo Colleta	Education Assistant	U7U	408,135	4,897,620
CR/D/10394	Achar Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/10390	Anyala Ben	Education Assistant	U7U	413,116	4,957,392
CR/D/10743	Enang Basil	Education Assistant	U7U	467,685	5,612,220
CR/D/11409	Odiko Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/11411	Okello Lamex George	Education Assistant	U7U	408,135	4,897,620
CR/D/10393	Okello Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/10392	Opok Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/11408	Adilo John	Education Assistant	U7U	467,685	5,612,220
CR/D/11412	Oton Jacob	Senior Education Assista	U6L	413,116	4,957,392
CR/D/10968	Okello James Emuna	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,766,372</b>

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

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Abongodyang P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Apita Robert	Education Assistant	U7U	431,309	5,175,708
CR/D/10202	Acan Martha	Education Assistant	U7U	408,135	4,897,620
CR/D/10189	Adero Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/11500	Ocwinyo Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/10191	Okot Albino	Education Assistant	U7U	408,135	4,897,620
CR/D/10201	Okite Patrick Achake	Education Assistant	U7U	408,135	4,897,620
CR/D/10188	Okeng Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/10203	Okene Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10193	Okello D. Clakson	Education Assistant	U7U	436,136	5,233,632
CR/D/10750	Alwedo Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/10198	Ogwal Tom Joel	Education Assistant	U7U	467,685	5,612,220
CR/D/10100	Anyon Victor	Education Assistant	U7U	418,196	5,018,352
CR/D/10828	Ocom James	Education Assistant	U7U	408,135	4,897,620
CR/D/10196	Ocen Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/10110	Elang Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10190	Ayo Tom	Education Assistant	U7U	467,685	5,612,220
CR/D/10195	Arapa Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10880	Ejang Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/10194	Ogwang Marino	Education Assistant	U7U	467,685	5,612,220
CR/D/10197	Enyang Tahir	Education Assistant	U7U	467,685	5,612,220
CR/D/10901	Abura Jimmy Nelson	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,747,840</b>

### Cost Centre : Adoma P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11490	Opio J. Patrick	Education Assistant	U7U	431,309	5,175,708
CR/D/11487	Abeja Lilly Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/11497	Aceng Silvia	Education Assistant	U7U	438,119	5,257,428
CR/D/10400	Acir Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/11485	Akello Jennifer	Education Assistant	U7U	431,309	5,175,708
CR/D/10158	Amolo Beatrice Denyils	Education Assistant	U7U	467,685	5,612,220
CR/D/11491	Apio Molly	Education Assistant	U7U	408,135	4,897,620

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Adoma P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11493	Epila Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/11494	Igula John Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/11489	Odongo Willy	Education Assistant	U7U	459,574	5,514,888
CR/D/11486	Okello Joel	Education Assistant	U7U	459,574	5,514,888
CR/D/11488	Omara B. Jimmy	Education Assistant	U7U	459,574	5,514,888
CR/D/10406	Otim Samuel	Senior Education Assista	U6L	489,988	5,879,856
CR/D/5012	Ogwang Johnson	Head Teacher (Primary)	U4L	489,948	5,879,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,442,260</b>

### Cost Centre : Apala P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10946	Awany Rumeno	Education Assistant	U7U	467,685	5,612,220
CR/D/10741	Adul Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/10134	Otim Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/2638	Agweng Saida	Education Assistant	U7U	408,135	4,897,620
CR/D/10128	Akongo Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/40061	Onyilo Morris	Education Assistant	U7U	431,309	5,175,708
CR/D/5007	Apolo Dephine	Education Assistant	U7U	408,135	4,897,620
CR/D/11483	Akii Ambrose	Education Assistant	U7U	467,685	5,612,220
CR/D/10126	Obal Calistas	Education Assistant	U7U	408,135	4,897,620
CR/D/10127	Obua Benedict	Education Assistant	U7U	459,574	5,514,888
CR/D/10133	Ojok Tom Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/10132	Okello Benard Omara	Education Assistant	U7U	408,135	4,897,620
CR/D/11482	Okello Johnson	Education Assistant	U7U	408,135	4,897,620
CR/D/10129	Okodi Grace	Education Assistant	U7U	452,247	5,426,964
CR/D/10137	Mbiru Patrick	Senior Education Assista	U6L	487,695	5,852,340
CR/D/10163	Okabo Geoffrey	Senior Education Assista	U6L	519,290	6,231,480
CR/D/10913	Akullo Milly	Head Teacher (Primary)	U4L	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,803,004</b>

### Cost Centre : Apala S.S

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

## Workplan 6: Education

### Cost Centre : Apala S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/9521	Abwango Samuel	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/484274	Ongom Tonny	Assistant Education Offic	U5U	625,865	7,510,380
E/555	Egwel Alex Berry E.	Assistant Education Offic	U5U	537,405	6,448,860
M/4580	Motto Washington	Assistant Education Offic	U5U	598,822	7,185,864
O/3206	Obapo Obwa	Assistant Education Offic	U5U	598,822	7,185,864
O/4487	Ocen Walter	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/30023	Ogole John Bosco	Assistant Education Offic	U5U	688,450	8,261,400
E/1195	Ebong Peter	Assistant Education Offic	U5U	598,822	7,185,864
O/8159	Odur Albino	Assistant Education Offic	U5U	511,479	6,137,748
O/7828	Ongom Peter	Assistant Education Offic	U5U	587,124	7,045,488
P/453	Pere Jasper	Assistant Education Offic	U5U	557,180	6,686,160
O/3086	Otim Joel	Assistant Education Offic	U5U	472,079	5,664,948
O/4213	Opio Yuventino Mike	Assistant Education Offic	U5U	598,822	7,185,864
O/2946	Ongel Tonny Walter	Assistant Education Offic	U5U	472,079	5,664,948
O/8778	Omonya Patrick	Assistant Education Offic	U5U	600,718	7,208,616
CR/D/30021	Ojok Olule Alfred	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/11470	Orima Sunday Lawrence	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/4859	Ogwang Denis	Assistant Education Offic	U5U	598,822	7,185,864
O/11324	Okello Martin Ceaser	Assistant Education Offic	U5U	472,079	5,664,948
O/15062	Omara Godfrey Innocent	Education Officer	U4L	700,822	8,409,864
K/15527	Kibwanga Asia	Education Officer	U4L	700,306	8,403,672
A/7405	Ayugi Jasinta	Education Officer	U4L	700,306	8,403,672
O/15349	Onen Fred	Education Officer	U4L	826,550	9,918,600
A/1812	Acen Sophie	Head Teacher (Secondar	U2U	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>177,216,300</b>

### Cost Centre : Obim P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11827	Ocuku Thomas	Education Assistant	U7U	467,685	5,612,220
CR/D/11842	Acok Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11831	Adiyo Haggai	Education Assistant	U7U	408,135	4,897,620
CR/D/11836	Agel Benard	Education Assistant	U7U	408,135	4,897,620

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Obim P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11838	Alaba Mirriam	Education Assistant	U7U	467,685	5,612,220
CR/D/11837	Apili F. Monica	Education Assistant	U7U	438,119	5,257,428
CR/D/11829	Egwali Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/11833	Abongo David	Education Assistant	U7U	408,135	4,897,620
CR/D/11841	Odongo O. Tommy	Education Assistant	U7U	467,685	5,612,220
CR/D/11335	Ogwang Janes Daniel	Education Assistant	U7U	438,119	5,257,428
CR/D/11835	Ojok Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/11832	Okello Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/11830	Opio Jule Amos	Education Assistant	U7U	467,685	5,612,220
CR/D/11839	Otim Denish	Education Assistant	U7U	438,119	5,257,428
CR/D/11840	Obote L. Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/11843	Epila Dorcus	Education Assistant	U7U	408,135	4,897,620
CR/D/11845	Okello Milton	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,034,808</b>

### Cost Centre : Oloro High P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10216	Okori Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/10207	Amot Max	Education Assistant	U7U	408,135	4,897,620
CR/D/10209	Ariko Ray	Education Assistant	U7U	431,309	5,175,708
CR/D/10212	Ayera Calvin	Education Assistant	U7U	408,135	4,897,620
CR/D/10742	Biya Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/11857	Ocao George	Education Assistant	U7U	467,685	5,612,220
CR/D/10205	Ocen Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/40060	Ogwang Fabio	Education Assistant	U7U	467,685	5,612,220
CR/D/10208	Okello Benedictine	Education Assistant	U7U	467,685	5,612,220
CR/D/10214	Olet Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10215	Owera Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/11858	Apunyu Joel	Education Assistant	U7U	467,685	5,612,220
CR/D/11348	Okello Andrew James	Education Assistant	U7U	408,135	4,897,620
CR/D/10210	Auma Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/10020	Agimo Mary	Senior Education Assista	U6L	547,324	6,567,888

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Oloro High P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10350	Abwang Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,758,664</b>

### Cost Centre : Orupu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13033	Abura Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/10155	Angwen Susan Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/40005	Auma Dorcus	Education Assistant	U7U	408,135	4,897,620
CR/D/10153	Obot Buzabalyawo Aggrey	Education Assistant	U7U	408,135	4,897,620
CR/D/10159	Odongo Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/10154	Okello Alexis	Education Assistant	U7U	408,135	4,897,620
CR/D/10158	Adea Geoffrey Lule	Education Assistant	U7U	408,135	4,897,620
CR/D/10152	Abur Mercy	Education Assistant	U7U	408,135	4,897,620
CR/D/10160	Olaka Fred. M.	Education Assistant	U7U	467,685	5,612,220
CR/D/10157	Opio Joel Dili	Education Assistant	U7U	408,135	4,897,620
CR/D/10162	Opito Williams	Education Assistant	U7U	467,685	5,612,220
CR/D/10163	Okello Walter	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10979	Opio Billing	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,115,824</b>

### Cost Centre : Telela P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10678	Olobo John	Education Assistant	U7U	408,135	4,897,620
CR/D/11050	Atyang Okullo Nelson	Education Assistant	U7U	408,135	4,897,620
CR/D/10665	Otim Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/10663	Munu Ben	Education Assistant	U7U	467,685	5,612,220
CR/D/10666	Atula David	Education Assistant	U7U	459,574	5,514,888
CR/D/10667	Ogwang Alfred	Education Assistant	U7U	408,135	4,897,620
CR/D/10664	Okello Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/10657	Omach Cyprian	Education Assistant	U7U	467,685	5,612,220
CR/D/11480	Otim Joseph Thompson	Education Assistant	U7U	467,685	5,612,220
CR/D/11478	Atim Dorcus	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Telela P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10669	Acedo Yokosani Mike	Education Assistant	U7U	467,685	5,612,220
CR/D/10006	Ogwal Moses	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11481	Otim Leonard	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11802	Abor Samuel	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11028	Okello Tommy Frederick	Head Teacher (Primary)	U4L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,580,512</b>

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

### Cost Centre : Adyanglim P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10504	Okullo Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10702	Olungu James	Education Assistant	U7U	408,135	4,897,620
CR/D/10706	Okello Vincent	Education Assistant	U7U	452,247	5,426,964
CR/D/10704	Ocen Ocen Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/10701	Bunga Vincent	Education Assistant	U7U	467,685	5,612,220
CR/D/10700	Angwech Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/10715	Ajwang Kenty	Education Assistant	U7U	408,135	4,897,620
CR/D/11465	Aguma Innocent	Education Assistant	U7U	408,135	4,897,620
CR/D/10713	Abongo George	Education Assistant	U7U	408,135	4,897,620
CR/D/10705	Onyong Christopher	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11462	Alany Tarquin Agong	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,885,808</b>

### Cost Centre : Arwot P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10989	Okello Daniel Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/10986	Abura George	Education Assistant	U7U	467,685	5,612,220
CR/D/10943	Ongom Stephen	Education Assistant	U7U	431,309	5,175,708
CR/D/10990	Adar Rubby	Education Assistant	U7U	467,685	5,612,220
CR/D/10988	Odyek Gregory	Education Assistant	U7U	431,309	5,175,708
CR/D/10987	Odongo Joe	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Arwot P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10859	Lemo Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/10337	Ejang Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/10985	Aliro Thomas	Education Assistant	U7U	467,685	5,612,220
CR/D/10991	Adongo Olive	Education Assistant	U7U	408,135	4,897,620
CR/D/11846	Ajungu Martin	Head Teacher (Primary)	U4L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,530,180</b>

### Cost Centre : Ogogoro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11849	Abura Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11848	Adilo Kenneth	Education Assistant	U7U	431,309	5,175,708
CR/D/11094	Awany Patrick	Education Assistant	U7U	413,116	4,957,392
CR/D/11093	Ajwang Colline Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/11091	Adong Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/11102	Onyanga Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/11811	Awor Dorcus	Education Assistant	U7U	408,135	4,897,620
CR/D/11096	Acai Tom	Education Assistant	U7U	467,685	5,612,220
CR/D/11262	Okeng Samuel	Education Assistant	U7U	459,574	5,514,888
CR/D/11095	Odongo Christopher	Education Assistant	U7U	459,574	5,514,888
CR/D/11850	Okello Okello Benson	Education Assistant	U7U	459,574	5,514,888
CR/D/11092	Orongo George	Education Assistant	U7U	408,135	4,897,620
CR/D/11090	Ogwal James	Education Assistant	U7U	452,247	5,426,964
CR/D/11102	Odyang Thomas	Education Assistant	U7U	445,095	5,341,140
CR/D/11851	Odongo Joel	Education Assistant	U7U	445,095	5,341,140
CR/D/11099	Opio Ray	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11847	Epit Nelson	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,635,696</b>

### Cost Centre : Ojul P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11854	Odero Tobias	Education Assistant	U7U	408,135	4,897,620
CR/D/11101	Ouni Boniface	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Ojul P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11097	Ogwal Kenneth	Education Assistant	U7U	467,685	5,612,220
CR/D/10633	Ogwang John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/10629	Okello Ricky	Education Assistant	U7U	467,685	5,612,220
CR/D/10635	Opio Calvin	Education Assistant	U7U	467,685	5,612,220
CR/D/10634	Adongo Agnes	Education Assistant	U7U	439,775	5,277,300
CR/D/40004	Oyuru Lameck	Education Assistant	U7U	408,135	4,897,620
CR/D/10630	Owiny -Akeram Gemkezis	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10631	Akullo Rose Mary	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10388	Ogwang Jimmy Patrick	Head Teacher (Primary)	U4L	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,832,604</b>

### Cost Centre : Owalo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10964	Agan Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/D/10963	Ocen Tom Moses	Education Assistant	U7U	459,574	5,514,888
CR/D/10965	Opio James	Education Assistant	U7U	408,135	4,897,620
CR/D/10956	Obaa Julious Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10949	Ayo Patrick	Education Assistant	U7U	459,574	5,514,888
CR/D/10960	Alota Lydia	Education Assistant	U7U	408,135	4,897,620
CR/D/10959	Okoch Joel	Education Assistant	U7U	459,574	5,514,888
CR/D/11808	Okol Altero	Education Assistant	U7U	452,247	5,426,964
CR/D/10958	Apio Anita	Education Assistant	U7U	408,135	4,897,620
CR/D/10490	Okwel Washington	Head Teacher (Primary)	U4L	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,103,188</b>

### Cost Centre : Oyengolwedo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10926	Atono Bruno	Education Assistant	U7U	459,574	5,514,888
CR/D/10928	Aguma Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10931	Natuhwera Jovita	Education Assistant	U7U	408,135	4,897,620
CR/D/10146	Obong Jimmy Gilbert	Education Assistant	U7U	408,135	4,897,620
CR/D/10929	Opio Nelson Dicken	Education Assistant	U7U	408,135	4,897,620

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Oyengolwedo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10925	Opio Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/10930	Okany Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/10848	Obong Kizito	Education Assistant	U7U	408,135	4,897,620
CR/D/10927	Agong Altero	Education Assistant	U7U	459,574	5,514,888
CR/D/11023	Jamtoo Nancy	Head Teacher (Primary)	U4L	485,350	5,824,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,566,516</b>

### Cost Centre : Teongora P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13164	Okello Joel Awany	Education Assistant	U7U	489,988	5,879,856
CR/D/13167	Ochen Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/11852	Ocen Makmot George	Education Assistant	U7U	408,135	4,897,620
CR/D/13995	Odongo John	Education Assistant	U7U	467,685	5,612,220
CR/D/17095	Odot Charles	Education Assistant	U7U	424,676	5,096,112
CR/D/12834	Ogwal Samson	Education Assistant	U7U	431,309	5,175,708
CR/D/13171	Okello Joe	Education Assistant	U7U	467,685	5,612,220
CR/D/11397	Obaa John Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/17879	Oleke Joel	Education Assistant	U7U	408,135	4,897,620
CR/D/15588	Omodo Kennedy	Education Assistant	U7U	408,135	4,897,620
CR/D/11853	Edong Moses	Education Assistant	U7U	445,095	5,341,140
CR/D/13169	Okello Alex Ekol	Education Assistant	U7U	467,685	5,612,220
CR/D/15004	Amar Sylverio Terence	Education Assistant	U7U	459,574	5,514,888
CR/D/17760	Akwech Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/40048	Aceng Rebecca	Education Assistant	U7U	408,135	4,897,620
CR/D/11959	Ebila Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/10721	Elepu Catherine	Head Teacher (Primary)	U4L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,593,928</b>

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

### Cost Centre : Adwir P.S

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

## Workplan 6: Education

### Cost Centre : Adwir P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11329	Ogwang Jacob	Education Assistant	U7U	408,135	4,897,620
CR/D/11331	Awidi Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/11327	Anyeko George	Education Assistant	U7U	408,135	4,897,620
CR/D/11328	Ongom Patrick Milton	Education Assistant	U7U	408,135	4,897,620
CR/D/11333	Ocen Kenneth	Education Assistant	U7U	408,135	4,897,620
CR/D/11326	Olila Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11602	Omara Kenneth	Education Assistant	U7U	467,685	5,612,220
CR/D/40056	Opio Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/40054	Omara Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/40055	Amongi Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/D/40053	Enyang David	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,404,392</b>

### Cost Centre : Ajobi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10389	Okeng Paskel	Education Assistant	U7U	467,685	5,612,220
CR/D/	Oluma Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/10829	Akao Rebecca Lillian	Education Assistant	U7U	408,135	4,897,620
CR/D/11230	Akello Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/11228	Alunga Francis	Education Assistant	U7U	452,247	5,426,964
CR/D/11227	Ogwel Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/11229	Odongo Patrick	Education Assistant	U7U	459,574	5,514,888
CR/D/11224	Okello Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/10829	Agwech Walter	Education Assistant	U7U	408,135	4,897,620
CR/D/11226	Odur Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,998,200</b>

### Cost Centre : Akwanilum P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10966	Adero Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/10846	Okot Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/D/11245	Okello Washington Okwir	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10835	Odongo Morison	Education Assistant	U7U	408,135	4,897,620
CR/D/10452	Obote Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/10362	Ayor Washington	Education Assistant	U7U	424,676	5,096,112
CR/D/40036	Olwal Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/10923	Okwanga Carlo Ray	Head Teacher (Primary)	U4L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,110,208</b>

**Cost Centre : Alebelebe P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40051	Ojom Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/10738	Odemo Amos	Education Assistant	U7U	408,135	4,897,620
CR/D/10740	Oleke Pollycarp	Education Assistant	U7U	408,135	4,897,620
CR/D/10738	Ocwil Hivan	Education Assistant	U7U	408,135	4,897,620
CR/D/10647	Munu Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/D/10737	Ocen John Bosco	Education Assistant	U7U	431,309	5,175,708
CR/D/13143	Alwedo Lucy	Education Assistant	U7U	467,685	5,612,220
CR/D/10386	Bwonyo Akio John	Education Assistant	U7U	467,685	5,612,220
CR/D/10456	Ogeni Rajabu	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,232,056</b>

**Cost Centre : Alolololo P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10933	Oruda Aldo	Education Assistant	U7U	467,685	5,612,220
CR/D/10715	Ajok Besty	Education Assistant	U7U	445,095	5,341,140
CR/D/40082	Akello Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/10119	Bwonyo John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/11748	Obol Jomo	Education Assistant	U7U	467,685	5,612,220
CR/D/15831	Olwa Robert	Education Assistant	U7U	445,095	5,341,140
CR/D/10932	Opio Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/10903	Agel Joe Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,372,588</b>

# Vote: 588 Alebtong District

## Workplan 6: Education

### Cost Centre : Angem P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40022	Ochen Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/11338	Oyena Isaac Bob	Education Assistant	U7U	467,685	5,612,220
CR/D/11341	Acan Lucy	Education Assistant	U7U	408,135	4,897,620
CR/D/11339	Onyang Vigilio Karon	Education Assistant	U7U	482,695	5,792,340
CR/D/11627	Odongo Vincent	Education Assistant	U7U	438,119	5,257,428
CR/D/11340	Atia Tom	Education Assistant	U7U	438,119	5,257,428
CR/D/40021	Angwec dorcas	Education Assistant	U7U	408,135	4,897,620
CR/D/5003	Abor Moses Patrick	Head Teacher (Primary)	U4L	611,389	7,336,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,948,944</b>

### Cost Centre : Angetta P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10915	Omara Tonny	Education Assistant	U7U	408,135	4,897,620
CR/D/10417	Owino B. Benson	Education Assistant	U7U	459,574	5,514,888
CR/D/10647	Ogwal Henry Martine	Education Assistant	U7U	467,685	5,612,220
CR/D/10851	Ongom Vincent	Education Assistant	U7U	408,135	4,897,620
CR/D/11094	Omiji Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/40109	Ayoo Josephine	Education Assistant	U7U	408,135	4,897,620
CR/D/10499	Ogema Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10505	Okello Dickens	Education Assistant	U7U	467,685	5,612,220
CR/D/10502	Ayoo Agness	Education Assistant	U7U	408,135	4,897,620
CR/D/11533	Abor Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/40106	Nyang Geoffrey	Education Assistant	U7U	445,095	5,341,140
CR/D/10594	Abura Max	Senior Education Assista	U6L	485,685	5,828,220
CR/D/40110	Adoko Sam	Head Teacher (Primary)	U4L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,475,232</b>

### Cost Centre : Angicakide P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11248	Adite Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/10837	Onweng Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/11247	Opua Benson	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Angicakide P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11249	Oree Fidely .K.	Education Assistant	U7U	467,685	5,612,220
CR/D/11250	Odongo Francis Ogal	Education Assistant	U7U	408,135	4,897,620
CR/D/11252	Otim Micheal	Education Assistant	U7U	408,135	4,897,620
CR/D/40003	Ayugi Fiona	Education Assistant	U7U	408,135	4,897,620
CR/D/11251	Otim Joel	Education Assistant	U7U	431,309	5,175,708
CR/D/11253	Okol Lino	Head Teacher (Primary)	U4L	481,585	5,779,020
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,952,668</b>

### Cost Centre : Angopet P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5006	Acen Mary Magdalene	Education Assistant	U7U	408,135	4,897,620
CR/D/10902	Acan Filder Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/10600	Ekel Guzman Peter	Education Assistant	U7U	445,095	5,341,140
CR/D/	Obal Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/10455	Obote Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/10164	Okwir Mini Francis	Education Assistant	U7U	445,095	5,341,140
CR/D/10419	Tino Nancy Sanny	Education Assistant	U7U	408,135	4,897,620
CR/D/	Bua Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/10897	Odongo Charles	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,411,808</b>

### Cost Centre : Atelelo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10409	Agwako Jannet Polly	Education Assistant	U7U	467,685	5,612,220
CR/D/10415	Akao Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/10695	Nek Moses	Education Assistant	U7U	467,950	5,615,400
CR/D/10416	Obote Pascal	Education Assistant	U7U	485,685	5,828,220
CR/D/10413	OboteJustice Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/10407	Oleke Bob	Education Assistant	U7U	467,685	5,612,220
CR/D/11121	Omach Denish	Education Assistant	U7U	408,135	4,897,620
CR/D/11122	Opio Joel	Education Assistant	U7U	408,135	4,897,620
CR/D/10414	Opok George	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Atelelo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10411	Oyo John Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10410	Apio Grace	Education Assistant	U7U	459,574	5,514,888
CR/D/10412	Bale Stephen	Education Assistant	U7U	459,574	5,514,888
CR/D/11826	Otwal Joel	Head Teacher (Primary)	U4L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,590,496</b>

### Cost Centre : Awelokuricok P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11806	Obongo Johnson	Education Assistant	U7U	418,196	5,018,352
CR/D/10311	Otim Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11805	Okwir Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/11803	Okodo Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/11801	Okello Adowis Denis	Education Assistant	U7U	467,685	5,612,220
CR/D/11804	Atino Teddy	Education Assistant	U7U	438,119	5,257,428
CR/D/5004	Akello Jennifer Brenda	Education Assistant	U7U	439,119	5,269,428
CR/D/11501	Abura James	Senior Education Assista	U6L	489,988	5,879,856
CR/D/40080	Ogang Tom	Head Teacher (Primary)	U4L	511,389	6,136,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,296,012</b>

### Cost Centre : Baropiro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11312	Omech Mike	Education Assistant	U7U	408,135	4,897,620
CR/D/11310	Omach Sabino	Education Assistant	U7U	408,135	4,897,620
CR/D/11309	Okino Jackson Bonny	Education Assistant	U7U	459,574	5,514,888
CR/D/11307	Okello Moses	Education Assistant	U7U	445,095	5,341,140
CR/D/11313	Obonyo Sam	Education Assistant	U7U	424,676	5,096,112
CR/D/11305	Obonyo Nelson	Education Assistant	U7U	459,574	5,514,888
CR/D/11308	Acuma Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/40020	Enyang Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/11304	Awol Samuel	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11314	Agel Moses	Head Teacher (Primary)	U4L	511,389	6,136,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,074,032</b>

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## Workplan 6: Education

### Cost Centre : Obile P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11343	Auma Jasinta	Education Assistant	U7U	467,685	5,612,220
CR/D/11346	Okwir Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/40002	Opio Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/11342	Okwir Ceaser	Education Assistant	U7U	467,685	5,612,220
CR/D/10945	Okolli Bonny	Education Assistant	U7U	445,095	5,341,140
CR/D/11344	Ogwal Jack	Education Assistant	U7U	467,685	5,612,220
CR/D/11342	Omara Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11345	Obira Benard	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11349	Awira Andrews	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10113	Okweny Lameck George	Head Teacher (Primary)	U4L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,843,824</b>

### Cost Centre : Obuo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10978	Odongo Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10969	Akite Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/40050	Atoke Molly	Education Assistant	U7U	408,135	4,897,620
CR/D/10972	Epoke Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/10970	Obura Tomson	Education Assistant	U7U	408,135	4,897,620
CR/D/10975	Odongo Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/10973	Ogwal Robert	Education Assistant	U7U	489,988	5,879,856
CR/D/10974	Okwany Joel	Education Assistant	U7U	408,135	4,897,620
CR/D/11027	Okwir Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/10976	Opolot John	Education Assistant	U7U	467,685	5,612,220
CR/D/10971	Omara Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/10921	Apio Patricia	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,343,664</b>

### Cost Centre : Okokolako P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10340	Achol Milton	Education Assistant	U7U	467,685	5,612,220
CR/D/10335	Okello Julius	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Okokolako P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10334	Akodo Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/10339	Abanya Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/10336	Akello Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/10330	Awany Martin Knox	Education Assistant	U7U	445,095	5,341,140
CR/D/80089	Obonyo Bonny	Education Assistant	U7U	408,135	4,897,620
CR/D/10338	Odongo George	Education Assistant	U7U	408,135	4,897,620
CR/D/10329	Okello Peter	Education Assistant	U7U	431,309	5,175,708
CR/D/10339	Onyilo Nassan	Education Assistant	U7U	408,135	4,897,620
CR/D/10331	Ogwang Sam	Senior Education Assista	U6L	487,882	5,854,584
CR/D/10328	Odongo Mike	Head Teacher (Primary)	U4L	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,293,760</b>

### Cost Centre : Okurango P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40052	Okello Kibuuka Ambrose	Education Assistant	U7U	408,135	4,897,620
CR/D/11694	Obua Sezi	Education Assistant	U7U	413,116	4,957,392
CR/D/10558	Ojok Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/10386	Ogwang Julius Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/11225	Akullo Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D/10555	Oyaka Simon	Education Assistant	U7U	431,309	5,175,708
CR/D/10552	Ongel - Odyeny Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10776	Okello David	Education Assistant	U7U	467,685	5,612,220
CR/D/10994	Okello Martin	Head Teacher (Primary)	U4L	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,730,316</b>

### Cost Centre : Okuro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40024	Akello Priscillia	Education Assistant	U7U	408,135	4,897,620
CR/D/11815	Kawa Coster	Education Assistant	U7U	408,135	4,897,620
CR/D/40025	Abaa Ambrose	Education Assistant	U7U	459,574	5,514,888
CR/D/11809	Obongo Edmond	Education Assistant	U7U	418,196	5,018,352
CR/D/11816	Okello Mike	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Okuro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11814	Bua Isaac Nelson	Education Assistant	U7U	424,676	5,096,112
CR/D/40023	Odom Robert	Education Assistant	U7U	424,676	5,096,112
CR/D/11817	Odyek Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/40026	Piok Geoffrey	Education Assistant	U7U	481,585	5,779,020
CR/D/11813	Obwala Leo	Education Assistant	U7U	408,135	4,897,620
CR/D/11812	Oree Moses	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11818	Apea Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,948,612</b>

### Cost Centre : Omarari P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10510	Acuro Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/40040	Ongom Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/10515	Okot Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/16101	Ogwang James Fred	Education Assistant	U7U	431,309	5,175,708
CR/D/10519	Ogwal Joseph	Education Assistant	U7U	431,309	5,175,708
CR/D/10511	Ogira John Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10516	Odongo James	Education Assistant	U7U	408,135	4,897,620
CR/D/10149	Adul Jenny	Education Assistant	U7U	408,135	4,897,620
CR/D/10517	Wacha Godfrey	Education Assistant	U7U	431,309	5,175,708
CR/D/10858	Onyala Alfred	Education Assistant	U7U	408,135	4,897,620
CR/D/10513	Ogwal James	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11013	Opio Martin Ajoka	Senior Education Assista	U6L	487,882	5,854,584
CR/D/10518	Ongom John Wilfred	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/40041	Akaki Simon	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,498,316</b>

### Cost Centre : Omoro North P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11824	Okec Dickens	Education Assistant	U7U	408,135	4,897,620
CR/D/11820	Angom Mary Jusphine	Education Assistant	U7U	467,685	5,612,220
CR/D/11819	Akullo Dorcas Lucky	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Omoro North P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40049	Obura Lameck	Education Assistant	U7U	408,135	4,897,620
CR/D/11823	Odongo Walter Otto	Education Assistant	U7U	459,574	5,514,888
CR/D/11822	Okello James Bwonyo	Education Assistant	U7U	408,135	4,897,620
CR/D/10380	Oluge Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/10256	Omara Top Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/11825	Onyong Leonard	Education Assistant	U7U	408,135	4,897,620
CR/D/10280	Ogwang Jacky Jacks	Senior Education Assista	U6L	485,685	5,828,220
CR/D/10775	Itot Robert Sam	Head Teacher (Primary)	U4L	588,675	7,064,100
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,017,368</b>

### Cost Centre : Omoro S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	Opua Moses	Laboratory Assistant	U7U	377,781	4,533,372
UTS/O/323	Okello Charles Jimmy	Assistant Education Offic	U5U	529,931	6,359,172
UTS/O/981	Ojok Gena Geoffrey	Assistant Education Offic	U5U	511,479	6,137,748
UTS/O/4102	Onyanga Patrick	Assistant Education Offic	U5U	601,341	7,216,092
UTS/O/6445	Omara Severino	Assistant Education Offic	U5U	706,771	8,481,252
CR/D/10923	Okello George	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/180102	Okuja Robert Pule	Assistant Education Offic	U5U	598,822	7,185,864
O/2/1683	Otwal Andrew	Senior Accounts Assistan	U5U	589,822	7,077,864
UTS/A/9400	Ameto Godfrey	Assistant Education Offic	U5U	557,186	6,686,232
UTS/O/8556	Okello Isaac Otyek	Assistant Education Offic	U5U	623,816	7,485,792
UTS/O/4596	Ogwal Job Benson	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/9659	Akoko Charles	Assistant Education Offic	U5U	479,759	5,757,108
UTS/A/6476	Atia Thomas	Assistant Education Offic	U5U	479,759	5,757,108
UTS/O/4662	Odongo Abel Peter	Assistant Education Offic	U5U	588,801	7,065,612
UTS/A/5952	Akello Agnes Stella	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/11409	Kasozi Samuel	Education Officer	U4L	700,306	8,403,672
UTS/O/6341	Okello Tonny	Education Officer	U4L	798,539	9,582,468
UTS/N/19528	Nakabale Emmanuel	Education Officer	U4L	700,306	8,403,672
UTS/O/15240	Obura George	Education Officer	U4L	744,866	8,938,392
UTS/K/3174	Ojok .G. Komakech	Head Teacher (Secondar	U2U	1,291,880	15,502,560

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## Workplan 6: Education

### Cost Centre : Omoro S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,089,740</b>

### Cost Centre : Omoro South P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11319	Akello Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/11322	Okello Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/10588	Oyena Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/11323	Otyang Anthony	Education Assistant	U7U	408,135	4,897,620
CR/D/11320	Opio Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/11316	Okwel Norbert	Education Assistant	U7U	467,685	5,612,220
CR/D/11315	Okullo Jackson	Education Assistant	U7U	408,135	4,897,620
CR/D/11321	Ogwang Benard	Education Assistant	U7U	438,119	5,257,428
CR/D/11314	Ocola Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/D/11325	Ocen Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/16678	Eling Ronald	Education Assistant	U7U	438,119	5,257,428
CR/D/11324	Akello Stella	Education Assistant	U7U	438,119	5,257,428
CR/D/11318	Aciro Dorcus	Education Assistant	U7U	408,135	4,897,620
CR/D/11317	Atoo Lillian	Education Assistant	U7U	438,119	5,257,428
CR/D/10587	Ongura Emmanuel	Head Teacher (Primary)	U4L	611,729	7,340,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,490,460</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>6,649,413,984</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	287,373	128,688	242,931
District Unconditional Grant - Non Wage	4,000	0	4,000
Other Transfers from Central Government	154,548	43,868	142,647
Transfer of District Unconditional Grant - Wage	88,979	66,854	86,464
Unspent balances – Other Government Transfers	6,296	14,080	
Multi-Sectoral Transfers to LLGs	33,549	3,886	9,820
<i>Development Revenues</i>	3,128,442	963,575	878,936
Multi-Sectoral Transfers to LLGs	9,781	0	
Roads Rehabilitation Grant	403,777	201,888	403,777

# Vote: 588 Alebtong District

## Workplan 7a: Roads and Engineering

Unspent balances – Conditional Grants	333,119	333,119	
Unspent balances – Other Government Transfers	67,969	67,969	
Other Transfers from Central Government	2,313,797	360,599	475,159
<b>Total Revenues</b>	<b>3,415,815</b>	<b>1,092,263</b>	<b>1,121,867</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	287,373	190,515	242,931
Wage	116,713	91,109	94,204
Non Wage	170,660	99,406	148,727
<i>Development Expenditure</i>	3,128,442	673,919	878,936
Domestic Development	3,128,442	673,919	878,936
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,415,815</b>	<b>864,434</b>	<b>1,121,867</b>

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

In FY 2015/16, the total revenues and expenditures for Roads and Engineering will decline by 67% when compared to the current FY's allocation to the department. This is mainly due to a decline in OGT-Development component by 79%, Multisectoral transfers-Recurrent by 71% and no projections for Un spent balances and Multi sectoral transfers-Development. The departments budget allocation will constitute approximately 7% of the overall district budgetary estimates for FY 2015/2016.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	8	8	8
Length in Km of Urban unpaved roads routinely maintained	14	14	16
Length in Km of Urban unpaved roads periodically maintained	9	5	10
No. of bottlenecks cleared on community Access Roads	29	18	5
Length in Km of District roads routinely maintained	247	222	226
Length in Km of District roads periodically maintained	82	24	19
<b>Function Cost (US\$'000)</b>	<b>3,411,035</b>	<b>477,582</b>	<b>1,015,291</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$'000)</b>	<b>4,781</b>	<b>0</b>	<b>106,576</b>
<b>Cost of Workplan (US\$'000):</b>	<b>3,415,815</b>	<b>479,517</b>	<b>1,121,867</b>

### Planned Outputs for 2015/16

In the FY 2015/16, the following outputs will be achieved. 19 km of road periodically maintained, 226 km of road routinely maintained, 16 Km of urban Unpaved roads routinely maintained, 10Km of Urban Unpaved roads periodically maintained, 8 bottlenecks removed from CARs and 5 Bottlenecks cleared 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. Poor quality of locally available materials - sand & bricks

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

# Vote: 588 Alebtong District

## Workplan 7a: Roads and Engineering

### 2. Inadequate road equipments

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

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

Procurement processes 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.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Alebtong Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10823	ALANY MAX JIMMY	Assistant Engineering Of	U5Sc	644,988	7,739,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,739,856</b>

#### Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10025	OMOR BOSCO	Office Attendant	U8U	209,859	2,518,308
CR/D/10066	ANYIMA PATRICK	Driver	U8U	209,859	2,518,308
CR/D/10807	OBOTE MOSES	Plant Operator	U8U	209,859	2,518,308
CR/D/1816	OBUA EMMANUEL STEP	Engineering Assistant	U7U	416,617	4,999,404
CR/D/10019	AKOL STELLA	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10043	OGWOK ANDREW MAX	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/10044	AYEK NELSON	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/10041	OPIO TOM RICHARD	Supervisor of Works	U4U	1,089,533	13,074,396
CR/D/10042	OKOT SAM	Supervisor of Works	U4U	1,089,533	13,074,396
CR/D/12005	ODONGO JOSEPH	District Engineer	U1EU	2,250,162	27,001,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,463,780</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>94,203,636</b>

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 588 Alebtong District

## Workplan 7b: Water

<i>Recurrent Revenues</i>	38,808	8,436	21,458
District Unconditional Grant - Non Wage	4,000	0	4,000
Transfer of District Unconditional Grant - Wage	17,328	8,436	17,328
Multi-Sectoral Transfers to LLGs	17,480	0	130
<i>Development Revenues</i>	592,785	330,924	589,534
Conditional transfer for Rural Water	522,006	261,002	522,006
LGMSD (Former LGDP)	20,000	20,000	52,428
Unspent balances – Conditional Grants	50,779	49,922	
Multi-Sectoral Transfers to LLGs		0	15,100
<b>Total Revenues</b>	<b>631,593</b>	<b>339,360</b>	<b>610,992</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	38,808	12,653	21,458
Wage	27,058	12,653	17,328
Non Wage	11,750	0	4,130
<i>Development Expenditure</i>	592,785	94,769	589,534
Domestic Development	592,785	94,769	589,534
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>631,593</b>	<b>107,422</b>	<b>610,992</b>

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

The total revenue and expenditure for Water Sector is projected at approximately 4% of the overall District budget. When Compared to estimates for the current FY, the department will have a fall in its revenue and expenditure estimates by 3% mainly arising from a fall in allocations of Multi sectoral transfers - Recurrent and no projections for Un spent balances. However, it will have an increase in LGMSD allocation by 162%. Over 96% of the Dep'ts expenditure will be for capital development

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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 588 Alebtong District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	8	2	8
No. of water points tested for quality	0	0	15
No. of District Water Supply and Sanitation Coordination Meetings	8	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	23	23	23
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	38	21	20
No. Of Water User Committee members trained	342	189	180
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	8	8
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	4	0	6
No. of deep boreholes drilled (hand pump, motorised)	11	0	9
No. of deep boreholes rehabilitated	17	0	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	7
<b>Function Cost (UShs '000)</b>	<b>631,593</b>	<b>93,168</b>	<b>610,992</b>
<b>Cost of Workplan (UShs '000):</b>	<b>631,593</b>	<b>93,168</b>	<b>610,992</b>

### Planned Outputs for 2015/16

The following outputs are expected by the end of the FY; 16 boreholes drilled, 20 rehabilitated, One 5 stances VIP Latrine constructed and 6 springs protected. 20 water user committees formed, 180 water user committee members trained, 38 water points tested for water quality, and 4 quarterly performance reports produced and submitted to MoWE, 4 quarterly coordination meetings organized 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. Acquiring land for water facilities & theft of parts

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

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

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

##### 3. Dry wells

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

## Staff Lists and Wage Estimates

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

# Vote: 588 Alebtong District

## Workplan 7b: Water

### Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10806	OPIO BOSCO	Borehole Maintenance T	U7U	316,393	3,796,716
CR/D/10827	OTYENO BONNY	District Water Officer	U4U	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,871,112</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>16,871,112</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	95,101	46,612	89,777
Transfer of District Unconditional Grant - Wage	45,611	28,402	37,651
Conditional Grant to District Natural Res. - Wetlands	19,909	9,954	19,909
District Unconditional Grant - Non Wage	6,170	0	8,170
Locally Raised Revenues		105	
Multi-Sectoral Transfers to LLGs	23,412	8,151	24,048
<i>Development Revenues</i>	10,128	5,783	16,575
LGMSD (Former LGDP)	2,000	2,000	2,000
Multi-Sectoral Transfers to LLGs	8,128	3,783	14,575
<b>Total Revenues</b>	<b>105,229</b>	<b>52,395</b>	<b>106,352</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	95,101	68,698	89,777
Wage	56,881	53,597	50,725
Non Wage	38,220	15,101	39,052
<i>Development Expenditure</i>	10,128	2,000	16,575
Domestic Development	10,128	2,000	16,575
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>105,229</b>	<b>70,698</b>	<b>106,352</b>

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

The total revenue and expenditure estimates available for Natural Resources in the FY 2015/16 will constitute 0.6% of the estimated district budget. The department will have a slight increase in its revenue allocation by 1% mainly resulting from an increase in District Un Conditional Grants Non-wage and LLG allocations to the department (Development Component). The greatest percentage of its expenditure will be for recurrent activities.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 588 Alebtong District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	4	2	4
No. of Agro forestry Demonstrations	0	0	2
No. of community women and men trained in ENR monitoring	20	20	0
No. of community women and men trained in ENR monitoring (PRDP)	0	0	9
No. of monitoring and compliance surveys undertaken	3	1	4
No. of environmental monitoring visits conducted (PRDP)	0	0	4
<b>Function Cost (US\$ '000)</b>	<b>105,229</b>	<b>51,945</b>	<b>106,352</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>105,229</b>	<b>51,945</b>	<b>106,352</b>

### Planned Outputs for 2015/16

Distribution of Tree-seedlings to Schools/Communities, Establishment of Institutional Cook stove in schools, River Bank restoration in Moroto River, establishment of 8 Ha of trees, 3 Agro forestry Demonstrations established, 8 monitoring and compliance surveys and environmental monitoring visits conducted 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 there is no single means of transport in the Department.

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

Some individuals and institutions are adamant and tend to refuse to comply to the approved environmental standards. Most of the public lands for schools, Health 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

## Staff Lists and Wage Estimates

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

### Cost Centre : Alebtong District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10023	AMULE GRACE	Office Typist	U7U	333,444	4,001,328
CR/D/10906	OGWANG JOEL	Cartographer	U5L	625,067	7,500,804
CR/D/10040	ANGULU DENIS	Surveyor	U5L	1,089,533	13,074,396
CR/D/11071	AYELLA JOSEPH	Physical Planner	U4Sc	1,089,533	13,074,396

# Vote: 588 Alebtong District

## Workplan 8: Natural Resources

### Cost Centre : Alebtong District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	ATALA JOAN ANGOM	Environment Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,725,320</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>50,725,320</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	217,961	77,841	182,967
Other Transfers from Central Government	16,294	6,397	16,294
Conditional Grant to Women Youth and Disability Gr:	13,207	6,604	13,207
Conditional transfers to Special Grant for PWDs	27,573	13,786	27,573
District Unconditional Grant - Non Wage	6,018	0	6,018
Multi-Sectoral Transfers to LLGs	53,443	1,400	18,602
Transfer of District Unconditional Grant - Wage	83,128	40,426	83,128
Unspent balances – UnConditional Grants	154	154	
Conditional Grant to Functional Adult Lit	14,478	7,240	14,478
Conditional Grant to Community Devt Assistants Non	3,668	1,834	3,668
<i>Development Revenues</i>	364,103	34,050	372,045
Donor Funding		0	13,500
LGMSD (Former LGDP)	69,042	34,050	69,872
Multi-Sectoral Transfers to LLGs	7,188	0	800
Other Transfers from Central Government	287,873	0	287,873
<b>Total Revenues</b>	<b>582,064</b>	<b>111,891</b>	<b>555,012</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	217,961	94,528	182,967
Wage	91,137	60,723	83,128
Non Wage	126,825	33,805	99,839
<i>Development Expenditure</i>	364,103	27,008	372,045
Domestic Development	364,103	27,008	358,545
Donor Development	0	0	13,500
<b>Total Expenditure</b>	<b>582,064</b>	<b>121,535</b>	<b>555,012</b>

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

In FY 2015/16, the total revenue and expenditure estimates in Community Based Services will stand at 3.4% of the overall District budget estimate. The department will have a decline in its revenue by approximately 5% when compared to FY 2014/15. The decline is mainly due to a fall in multi sectoral transfers (LLG allocation to the department). Much of the expenditures will be of development nature with Recurrent expenditure only constituting 33% of the overall departmental allocation.

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

	2014/15	2015/16
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# Vote: 588 Alebtong District

## Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	11	13	11
No. FAL Learners Trained	3360	3358	3360
No. of children cases ( Juveniles) handled and settled	40	0	20
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>582,064</b>	<b>88,442</b>	<b>555,012</b>
<b>Cost of Workplan (UShs '000):</b>	<b>582,064</b>	<b>88,442</b>	<b>555,012</b>

### Planned Outputs for 2015/16

By end of 2015/16, the sector will support at least 11 CDD groups, 1 women council, 1 youth council, 45 PWD groups with income generating activities. Mobilize and train over 40 youth groups in entrepreneurship skills, 6 National and international days celebrated, Gender awareness campaigns conducted. 4 District Disability council meetings, 4 women council meetings and 4 Youth council meetings held, 20 Juveniles cases handled and settled 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 its allocation for Un Conditional Grants Non wage and Local revenue yet its planned for. This defeats the purpose of implementing affected projects.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Alebtong District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10811	Acen Susan	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

# Vote: 588 Alebtong District

## Workplan 9: Community Based Services

### Cost Centre : Alebtong District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10031	AJALI BETTY	Assistant Community De	U6U	361,867	4,342,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,342,404</b>

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

### Cost Centre : Alebtong District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10065	ATIM PRISCILLA	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

### Cost Centre : Alebtong District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	KONGA KETTY	Office Typist	U7U	333,444	4,001,328
CR/D/10030	OKABO PIUS	Assistant Community De	U6U	519,948	6,239,376
CR/D/10810	OGWAL PAULINO BUA	Community Development	U4L	601,341	7,216,092
CR/D/10825	AUMA DORCAS VICKY	Senior Community Devel	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,288,140</b>

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

### Cost Centre : Alebtong District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10064	AMOLO REBECCA	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

### Cost Centre : Alebtong District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	AWOR HELLEN OMARA	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

# Vote: 588 Alebtong District

## Workplan 9: Community Based Services

### Cost Centre : Alebtong District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11197	APINY LILLIAN ODUR	Assistant Community De	U6U	416,617	4,999,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,999,404</b>

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

### Cost Centre : Alebtong District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10067	OKIDI MOSES	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

### Cost Centre : Alebtong District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10037	OCWER ELIT FRANCO	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>81,187,164</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	551,321	652,105	84,726
Transfer of District Unconditional Grant - Wage	43,169	22,519	43,169
Conditional Grant to PAF monitoring	2,373	857	2,373
District Unconditional Grant - Non Wage	25,084	0	34,084
Locally Raised Revenues	4,600	6,396	4,600
Other Transfers from Central Government	472,945	622,332	0
Multi-Sectoral Transfers to LLGs	3,151	0	500
<i>Development Revenues</i>	74,195	64,937	75,897
Donor Funding	56,643	57,143	56,643
LGMSD (Former LGDP)	17,110	7,541	18,812
Unspent balances - donor		254	
Multi-Sectoral Transfers to LLGs	442	0	442

# Vote: 588 Alebtong District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>625,517</b>	<b>717,042</b>	<b>160,622</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>551,321</i>	<i>664,244</i>	<i>84,726</i>
Wage	43,169	32,159	43,169
Non Wage	508,153	632,085	41,557
<i>Development Expenditure</i>	<i>74,195</i>	<i>75,808</i>	<i>75,897</i>
Domestic Development	17,552	18,928	19,254
Donor Development	56,643	56,879	56,643
<b>Total Expenditure</b>	<b>625,517</b>	<b>740,052</b>	<b>160,622</b>

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

The expected revenue and expenditure estimates for Planning will fall drastically by about 26%. This is mainly because no projections for OGT were included as compared to huge projections in the Current F.Y that was meant for Census. However, the Department will have an increase in its allocations for Un Conditional Grant-Non Wage and LGMSD by 36% and 10% respectively. Much of the budget allocation is for recurrent expenditure and will constitute 1% of the FY's budget.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (UShs '000)</b>	<b>625,517</b>	<b>716,737</b>	<b>160,622</b>
<b>Cost of Workplan (UShs '000):</b>	<b>625,517</b>	<b>716,737</b>	<b>160,622</b>

### Planned Outputs for 2015/16

Salaries paid to 4 for 12 months, 12 TPC meetings held, 15 HoDs trained on integration of population issues in DDP, Budget 2016/2017 approved as by 30th May 2016, draft budget for 2016/17 laid before council by 15/03/2016, Annual Work plans 2016/17 Integrated, 2 LGMSD monitoring visits made to all LGMSD project sites, 9 LLGs and 15 Departments internally assessed, 4 Quarterly budget performance reports submitted to line ministries, Population data collected and disseminated.

### (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 Fundings

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

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

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

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

# Vote: 588 Alebtong District

## Workplan 10: Planning

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

## Staff Lists and Wage Estimates

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

*Cost Centre : Alebtong District H/Qs*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Auma Irene	Stenographer Secretary	U5L	333,444	4,001,328
CR/D/10012	Owera John Bosco	Population Officer	U4U	798,669	9,584,028
CR/D/10918	Ochan Morris Gleins	Planner	U4U	798,669	9,584,028
DSC/62/2013	Odong0 Maxwell	District Planner (Principa	U2U	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,557,164</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>38,557,164</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,204	13,814	48,630
Transfer of District Unconditional Grant - Wage	15,787	11,108	15,787
Conditional Grant to PAF monitoring	1,582	571	1,582
District Unconditional Grant - Non Wage	11,303	0	15,303
Locally Raised Revenues	3,000	2,135	3,000
Multi-Sectoral Transfers to LLGs	20,532	0	12,958
<i>Development Revenues</i>	2,000	880	2,000
LGMSD (Former LGDP)	2,000	880	2,000
<b>Total Revenues</b>	<b>54,204</b>	<b>14,694</b>	<b>50,630</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,204	21,548	48,630
Wage	24,719	16,336	22,745
Non Wage	27,485	5,211	25,885
<i>Development Expenditure</i>	2,000	1,880	2,000
Domestic Development	2,000	1,880	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,204</b>	<b>23,428</b>	<b>50,630</b>

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

Internal Audit will have a short fall in its overall revenue estimates by approximately 7% mainly arising from a decline in allocations to the department by LLGs. However, its estimates for District Un Conditional Grant Non Wage will rise by 35% when compared to the previous FY. Estimates for Local revenue, LGMSD, PAF monitoring and District Unconditional Grant-Wage will remain the same as for FY 2014/15. The sectors expenditure will constitute 0.3% of

# Vote: 588 Alebtong District

## Workplan 11: Internal Audit

the overall budget Expenditures.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	31/10/2014	17/4/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	<i>54,204</i>	<i>15,302</i>	<i>50,630</i>
<b>Cost of Workplan (UShs '000):</b>	<b>54,204</b>	<b>15,302</b>	<b>50,630</b>

### Planned Outputs for 2015/16

Monthly salary paid to staff in Internal Audit both at the District H/Qs and Alebtong Town Council, 4 Quarterly audits covering all the 9 departments, 9 LLGs, 4 H/Cs and Spot Audits of at least 30 primary schools conducted and reports submitted to Council. All Supplies, services and works implemented directly by the District verified, Capacity of 3 staff built in HR Auditing.

### (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 had to handle their tasks both at HLG and LLG.

#### 2. Lack of Office Space

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

#### 3. Budget Challenge

The department receives meagre allocation to effectively execute its mandates.

## Staff Lists and Wage Estimates

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30010	APOLO SYLVIA	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/30009	AKAO EVERLINE	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/10049	Ojom Alex	Internal Auditor	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,913,900</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>20,913,900</b>

**Vote: 588** Alebtong District

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# Vote: 588 Alebtong District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries to staff directly under Cao's office paid for 12 months.	-Salaries to staff directly under Cao's office paid for 6 months.	Salaries to staff directly under Cao's office paid for 12 months.
	Staff at District H/Qs (30 Staff) mentored for better Performance.	-Independence day celebrated -Stationeries procured for office use -Contract staff paid salaries for 6 months	Staff at District H/Qs (30 Staff) mentored for better Performance.
	8 Support supervision visits of service delivery at LLG levels done	-Electricity bills met for 6 months -Security services hired for 6 months	8 Support supervision visits of service delivery at LLG levels done
	12 mgt meetings held.	-Compound maintained -CAO's vehicle maintained in running condition	12 mgt meetings held.
	12 staff meeting held.	-All district Staff salaries processed and paid	12 staff meeting held.
	Over 100 Government projects supervised and monitored.	-1 Support supervision visits of service delivery at LLG levels done -All Government projects supervised and monitored.	Over 100 Government projects supervised and monitored.
	7 International, National and local functions organised.	-LST transfer obligation to Alebtong TC met	7 International, National and local functions organised.
	All Office staff supervised. Assorted office furniture procured		All Office staff supervised. Assorted office furniture procured
	36 Coordination trips made by CAO. Subscription to ULGA and Lango Cultural Foundation		36 Coordination trips made by CAO. Subscription to ULGA and Lango Cultural Foundation
	Support to Uganda Martyrs University		Support to Uganda Martyrs University
	2 staff paid monthly bicycle allowance for 12 months		2 staff paid monthly bicycle allowance for 12 months
	<i>Wage Rec't:</i> <b>290,153</b>	<i>Wage Rec't:</i> 168,388	<i>Wage Rec't:</i> 339,723
	<i>Non Wage Rec't:</i> <b>105,868</b>	<i>Non Wage Rec't:</i> 73,607	<i>Non Wage Rec't:</i> 74,847
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 251	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>396,021</b>	<b>Total</b> <b>242,246</b>	<b>Total</b> <b>414,570</b>

#### Output: Human Resource Management

# Vote: 588 Alebtong District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	12 monthly exception & 12 paychange reports produced and submitted to public service.	-Data on salaries captured -6 monthly exception & pay change reports produced and submitted to public service.	4 quarterly Performance reports produced and submitted to relevant ministries
	4 quarterly Performance reports produced and submitted relevant ministries	-Q4 2013/14 and Q1 2014/15 Performance reports produced and submitted relevant ministries -District Recruitment Plan for 2014/15 produced and submitted to Ministry of Public Service.	District Recruitment Plan for 2013/14 produced and submitted to Ministry of Public Service.
	District Recruitment Plan for 2013/14 produced and submitted to Ministry of Public Service.	-Payroll edited, updated monthly payslip printed and issued to all staff	Payroll edited, updated monthly payslip printed issued to all staff
	Payroll edited, updated monthly payslip printed issued to all staff	-News papers procured -1 Computer serviced	9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled
	9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled		LLG councils trained on Legislation in Lower Local Governments
	LLG councils trained on Legislation in Lower Local Governments		Technical staff inducted on planning for retirement
	Technical staff inducted on planning for retirement		LLGs mentored on the pillars of decentralisation
	LLGs mentored on the pillars of decentralisation		training needs assessments conducted
	training needs assessments conducted		
	District client charter produced		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,670</b>	<i>Non Wage Rec't:</i>	7,172	<i>Non Wage Rec't:</i>	30,670
<i>Domestic Dev't</i>	<b>20,218</b>	<i>Domestic Dev't</i>	861	<i>Domestic Dev't</i>	20,218
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,888</b>	<b>Total</b>	<b>8,033</b>	<b>Total</b>	<b>50,888</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Alebtong District H/Qs)	Yes (Alebtong District H/Qs)	yes (Alebtong District H/Qs)
No. (and type) of capacity building sessions undertaken	2 (Mentoring TPC on OBT Mentoring members of District Council on management skills, roles and responsibilities)	2 (-TPC mentored on OBT -District Councilors and heads of departments inducted on the new rules of procedure of council)	2 (TPC mentored on planning, budgeting and reporting using LG OBT 1 Council study tour conducted)
Non Standard Outputs:	Post graduate training for 4 council staff in D/PAM P/HRM and Financial Management	N/A	Post graduate training for 6 staff in D/PAM P/HRM PM&E and Financial Management
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>18,868</b>	18,136	19,595

# Vote: 588 Alebtong District

## Workplan Outputs

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

### Ia. Administration

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>18,868</b>	<i>Total</i>	<b>18,136</b>	<i>Total</i>	<b>19,595</b>
<b>Output: Supervision of Sub County programme implementation</b>						
% age of LG establish posts filled	75 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei)		75 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei)		80 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei)	
Non Standard Outputs:	8 bi quarterly support supervisions done.		Technical back stopping on revenue mobilization and Staff appraisal conducted in 8 LLGs		8 bi quarterly support supervisions done.	
	4 quarterly review meetings with sub-county staff held				4 quarterly review meetings with sub-county staff held	
	4 quarterly mentoring of LLGs staff done				4 quarterly mentoring of LLGs staff done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,935</b>	<i>Non Wage Rec't:</i>	6,728	<i>Non Wage Rec't:</i>	17,935
	<i>Domestic Dev't</i>	<b>2,800</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>20,735</b>	<i>Total</i>	<b>6,728</b>	<i>Total</i>	<b>25,935</b>

### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)		2 (Quarterly Monitoring visit in Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei and Omoro Sub-counties conducted)		4 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	
No. of monitoring reports generated	4 (Alebtong District H/Qs)		2 (Monitoring report generated)		4 (Alebtong District H/Qs)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,159</b>	<i>Non Wage Rec't:</i>	2,150	<i>Non Wage Rec't:</i>	5,159
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>5,159</b>	<i>Total</i>	<b>2,150</b>	<i>Total</i>	<b>5,159</b>

### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (All prdp project sites in Apala, Abia, Akura, Aloi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)		2 (All prdp project sites in Apala, Abia, Akura, Aloi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)		4 (All prdp project sites in Apala, Abia, Akura, Aloi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	
No. of monitoring reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)		2 (Quarterly Monitoring report covering sites in Ajuri and Moroto counties produced and presented to Council)		4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	
Non Standard Outputs:	Mapping of PRDP project coordinations using GPS.		Q4 2013/14 and Q1 2014/15 PRDP performance Report submitted to OPM		Submission of quarterly Reports to OPM	
	Follow up of patinent issues highlighted in the monitoring report		-1 Consultative Visits made to OPM H/qtrs		At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	
	Submission of quarterly Reports to OPM					
	At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu					

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,639	<i>Non Wage Rec't:</i>	14,556	<i>Non Wage Rec't:</i>	31,639
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,639</b>	<b>Total</b>	<b>14,556</b>	<b>Total</b>	<b>31,639</b>

#### Output: Records Management

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Incoming & out going mails delivered	Staff Records updated Incoming & out going mails delivered
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,549
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,549</b>

#### Output: Procurement Services

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

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	37,918	Non Wage Rec't:	7,101	Non Wage Rec't:	30,918
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>37,918</b>	<b>Total</b>	<b>7,101</b>	<b>Total</b>	<b>30,918</b>

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	18,583	Wage Rec't:	0	Wage Rec't:	28,586
Non Wage Rec't:	198,386	Non Wage Rec't:	0	Non Wage Rec't:	196,964
Domestic Dev't	53,516	Domestic Dev't	0	Domestic Dev't	40,884
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>270,486</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>266,434</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not planned)		
No. of existing administrative buildings rehabilitated	1 (Staff house at abako Sub-county H/Qs rehabilitated)	0 (N/A)	0 (Not planned for)		
	Retentions for rehabilitation of staff houses at Abako and Amugu S/cty H/Qs paid)				
No. of administrative buildings constructed	2 (Alebtong District Education Offices completed)	0 (N/A)	0 (Not planned)		
	A multipurpose hall constructed at Abia vocational school)				
Non Standard Outputs:	N/A	Alebtong District Education Offices partially completed	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	491,599	Domestic Dev't	478,455	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>491,599</b>	<b>Total</b>	<b>478,455</b>	<b>Total</b>	<b>0</b>

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

No. of administrative buildings constructed	4 (Twin staff houses constructed at AloI, Akura, Abia and Awei S/cty H/Qs using low cost technologies)	2 (Aloi Sub county head quarters partially completed -Alebtong District Education Offices (Alebtong House) partially completed)	7 (Wall fence constructed round District H/Qs District Resource Centre constructed AloI S/cty H/Qs remodeled and completed Staff houses constructed at AloI, Akura, Abia and Awei S/cty H/Qs using low cost technologies)
	Aloi Sub-county Administration block remodeled and fully completed		
	Alebtong District Education Offices (Alebtong House) completed and its compound labelled and planted with graces)		
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not planned)

# Vote: 588 Alebtong District

## Workplan Outputs

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

### Ia. Administration

No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	2 units of 5 stance VIP latrine constructed at Alebtong H/Qs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>325,812</b>	<i>Domestic Dev't</i>	73,338
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>325,812</b>	<b>Total</b>	<b>73,338</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	400,540
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>400,540</b>

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

No. of motorcycles purchased	13 (motorcycles procured for 6 Sub-8 (Honda and Yamaha Motorcycles counties of Abako, Omoro, Amugu, procured for Administration (2), Aloj, Town Council and Apala, Abia, Akura, Awei, Planning Unit, Administration, Finance, Natural Resources and HRO)	4 (motorcycles procured for the District H/QS (Audit Admin, Natural resources and Community Based Services))		
No. of vehicles purchased	1 (Double pick up procured for Education department)	0 (Not planned)		
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>304,873</b>	<i>Domestic Dev't</i>	105,139
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>304,873</b>	<b>Total</b>	<b>105,139</b>

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

No. of computers, printers and sets of office furniture purchased	5 (1 Lap top 2 printers 1 camera 1 scanner)	1 (1 Laptop procured)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,200</b>	<i>Domestic Dev't</i>	1,800
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,200</b>	<b>Total</b>	<b>1,800</b>

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

Non Standard Outputs:	Assorted Office furniture procured for District Offices and Council Hall	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>60,353</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,353</b>	<b>Total</b>	<b>0</b>

### Output: Other Capital

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	N/A	Assorted training materials for training Youth on the use of Hydraform Machines procured and Multi purpose hall constructed at Abia Vocational institute	N/A			
		Retention for 4 stance latrine constructed at Engineering offices paid				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,035	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,035</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	30/09/2014 (Annual performance Report (Final Accounts) produced and submitted to MoFPED & OAG)	31/07/2016 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)
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# Vote: 588 Alebtong District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	<ul style="list-style-type: none"> <li>Salaries for 19 Finance staff paid</li> <li>Financial affairs of the Council prudently, efficiently and effectively managed</li> <li>Audit Queries and Management Letters responded</li> <li>Lawful Policies and directions of Council implemented</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Salaries for 19 Finance staff paid for 6 months</li> <li>Financial affairs of the Council prudently, efficiently and effectively managed for 6 months</li> <li>District and LLG finances and operations checked against fraud and reviewed quarterly</li> <li>12 Consultative visits made to line Ministries (MoFPED, MoLG and MoH)</li> </ul>	<ul style="list-style-type: none"> <li>19 staff in finance department paid salaries for 12 months</li> <li>Proper books of accounts kept by LLGs.</li> <li>35% due to district collected Financial affairs of the council effectively and efficiently managed</li> <li>Audit queries and management letters responded to.</li> <li>Lawful policies and directives of council implemented</li> <li>District &amp; LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness</li> <li>Financial policies, regulations and professional practices enforced.</li> <li>Finance staff fully responsible, fairly allocated duties, appraised and trained</li> <li>4 Quarterly Technical PAF monitoring conducted.</li> <li>At least 30 consultative visits made to the centre</li> <li>4 quarterly release advices collected from MoFPED</li> <li>Books of accounts and revenue receipts printed</li> </ul>
	<p><i>Wage Rec't:</i> <b>107,717</b></p> <p><i>Non Wage Rec't:</i> <b>75,744</b></p> <p><i>Domestic Dev't</i> <b>6,202</b></p> <p><i>Donor Dev't</i> <b>0</b></p> <p><b>Total 189,663</b></p>	<p><i>Wage Rec't:</i> 52,468</p> <p><i>Non Wage Rec't:</i> 43,370</p> <p><i>Domestic Dev't</i> 3,000</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 98,838</b></p>	<p><i>Wage Rec't:</i> 109,492</p> <p><i>Non Wage Rec't:</i> 73,302</p> <p><i>Domestic Dev't</i> 6,202</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 188,996</b></p>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	565505000 (Alebtong District General Fund/Collection Account)	112000000 (Revenue collected in Alebtong District General Fund Account)	422691000 (Alebtong District General Fund/Collection Account)
Value of Hotel Tax Collected	2000000 (Alebtong Town Council)	0 (No hotels in the district)	00 (Nil)
Value of LG service tax collection	14000000 (Alebtong District General Fund/Collection Account.)	31000000 (LST collected in Alebtong District General Fund/Collection Account)	14800000 (Alebtong District General Fund/Collection Account.)

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Monthly/Quarterly revenue returns produced and submitted to Council</li> <li>•District and LLGs revenue collections supervised and promptly accounted</li> <li>•Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes</li> <li>•Strategies for improved revenue collection, management and accountability enforced</li> <li>•Additional revenue sources identified and reviewed by Council</li> </ul>	<ul style="list-style-type: none"> <li>-2 Quarterly revenue returns produced and submitted to relevant authorities</li> <li>-District and LLGs revenue collections supervised and promptly accounted for for 2 Quarters</li> <li>-Strategies for improved revenue collection, management and accountability enforced in Q1 and Q2</li> </ul>	<ul style="list-style-type: none"> <li>Monthly/Quarterly revenue returns produced and submitted to Council</li> <li>•District and LLGs revenue collections supervised and promptly accounted</li> <li>•Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes</li> <li>•Strategies for improved revenue collection, management and accountability enforced</li> <li>•Additional revenue sources identified and reviewed by Council</li> </ul>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	11,529	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>11,529</b>	<b>Total</b>	<b>12,000</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)	31/05/2014 (The activity is achieved for Q4)	30/05/2016 (Annual workplan and Budget for 2015/2016 approved at Alebtong District Headquarter)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)	15/03/2015 (The activity is achieved for Q3)	15/03/2016 (Draft budget 2016/2017 laid before council at Alebtong District Council Hall)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates</li> </ul>	<ul style="list-style-type: none"> <li>Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual workplan</li> </ul>	<ul style="list-style-type: none"> <li>Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates</li> </ul>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,185</b>	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	22,185
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,185</b>	<b>Total</b>	<b>2,650</b>	<b>Total</b>	<b>22,185</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General Office, Gulu Regional Office)	30/09/2014 (Out put already achieved in Q1)	31/07/2016 (Auditor General Office, Gulu Regional Office)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council</li> </ul>	<ul style="list-style-type: none"> <li>-Revenue returns filed at URA Quarterly and monthly reports produced and submitted to Council</li> </ul>	<ul style="list-style-type: none"> <li>Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council</li> </ul>
	Accountable stationaries and books of accounts procured.		Accountable stationeries and books of accounts procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,572</b>	<i>Non Wage Rec't:</i>	12,334	<i>Non Wage Rec't:</i>	19,530

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,572</b>	<b>Total</b>	<b>12,334</b>
			<b>Total</b>	<b>19,530</b>

### 2. Finance

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>23,669</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,423
<i>Non Wage Rec't:</i>	<b>90,814</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	94,331
<i>Domestic Dev't</i>	<b>15,970</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,453</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>111,754</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>110,547</b>	<i>Wage Rec't:</i>	58,118	<i>Wage Rec't:</i>	104,472
<i>Non Wage Rec't:</i>	<b>173,846</b>	<i>Non Wage Rec't:</i>	50,340	<i>Non Wage Rec't:</i>	730,617
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>284,393</b>	<b>Total</b>	<b>108,458</b>	<b>Total</b>	<b>835,089</b>

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	8 Contracts Committee meetings conducted.	-5 District Contracts Committee meetings held -15 contracts awarded	6 Contracts Committee meetings conducted.
	Providers for FY 2014/15 prequalified.		Providers for FY 2015/16 prequalified.
	All Contracts for FY 2014/15 awarded		All Contracts for FY 2015/16 awarded
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,298	<i>Non Wage Rec't:</i> 2,859	<i>Non Wage Rec't:</i> 5,298
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,298	<b>Total</b> 2,859	<b>Total</b> 5,298

#### Output: LG staff recruitment services

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	-Salary for 6 months paid to HRO-DSC -2 Quarterly DSC Performance reports (Q4 2013/14 and Q1 reports) submitted to council and MoPS -137 staff confirmed in service (Education-111 staffs, Administration-28 staffs, Production-1staff, Finance-1 staff)	4 Quarterly reports on performance of DSC submitted to council and MoPS 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
	4 Disciplinary cases handled and 24 staff due for confirmation and promotions confirmed and promoted respectively	-166 staff regularised in service (Education-168 staff, Administration-7 staffs, Health-1 staff)	
	8 staff recruited to fill vacant posts in Alebtong Town Council	-1 staff (Driva) appointed on contract	
	Salary for 12 months paid to Chair DSC, PHRO,HRO, office typist and attendant in the DSC office		
	Budgeted utilities,consumables and other logistics procured to support District service commission office operations.	-1 staff from health redesignated from Nursing assistant II position to Health Information Assistant 5 staff offered study leave (Health-3, Natural Resources -1 and Education 1 staff)	
	<i>Wage Rec't:</i> 30,744	<i>Wage Rec't:</i> 1,804	<i>Wage Rec't:</i> 30,744
	<i>Non Wage Rec't:</i> 49,342	<i>Non Wage Rec't:</i> 13,095	<i>Non Wage Rec't:</i> 49,342
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 80,086	<b>Total</b> 14,899	<b>Total</b> 80,086

#### Output: LG Land management services

No. of Land board meetings	8 (Land board meetings conducted at Alebtong District Headquarters)	2 (Land board meetings held Quarterly)	8 (Land board meetings conducted at Alebtong District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	50 (land applications cleared at Alebtong District Headquarters)	29 (Land applications cleared at Alebtong District Headquarters)	100 (land applications cleared at Alebtong District Headquarters)
Non Standard Outputs:	N/A	Physical planning of Abako Trading centre conducted	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 8,668	<i>Non Wage Rec't:</i> 8,036

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,036</b>	<b>Total</b>	<b>8,668</b>	<b>Total</b>	<b>8,036</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	0 (Not achieved)	4 (Quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)
No. of Auditor Generals queries reviewed per LG	2 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	1 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	4 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)
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>	15,256	<i>Non Wage Rec't:</i>	2,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>2,840</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	6 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted -2 quarterly Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, -2 quarterly support supervision 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.		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
	34 consultative visits made and 4 support supervision conducted		4 support supervision conducted
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,688	<i>Non Wage Rec't:</i>	19,184
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,688</b>	<b>Total</b>	<b>19,184</b>

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

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

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Land at District H/Qs plotted and allocate to Developers	9 LC3 chairpersons and 9 sub-county Chiefs trained on land management at Alebtong Town Council	N/A	
	9 LC3 chairpersons and 9 sub-county chiefs trained			
	Physical plans for Abako T/C developed			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY	1 Standing Committee Meeting with full attendance conducted	4 Standing Committee Meetings with full attendance conducted by the end of the FY	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

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

No. and type of surveying equipment purchased	1 (Total Station procured)	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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 4. Production and Marketing

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	DNC and 9 SNCs paid salaries and gratuities for 12 months - 2 NAADS planning and review meeting held 4 quarterly Financial & Process Audit & Technical Audits and Coordination activities done - District NAADS vehicle maintained -- Capacity development for HLFO undertaken - District adaptive research and dissemination done - 4 NAADS Stakeholders Monitoring & Evaluation activities done - District Farmer supported. District NAADS vehicle comprehensively insured. 4 quarterly progress reports produced and Submitted to NAADS Secretariat	Salaries of 10 Naads Staff whose contracts were terminated paid	N/A
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<i>Wage Rec't:</i>	<b>141,095</b>	<i>Wage Rec't:</i>	78,004	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>62,637</b>	<i>Domestic Dev't</i>	169	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>203,732</b>	<b>Total</b>	<b>78,173</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	3340 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï -2300 food security farmers across the District - 184 Market oriented farmers across the District)	0 (Naads programme is now managed from the centre)	0 (Not planned)		
No. of farmers accessing advisory services	18000 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï I.e. that is Approx 400 per parish in all the 46 parishes)	0 (Naads programme is now managed from the centre)	0 (Not planned)		
No. of functional Sub County Farmer Forums	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	0 (Naads programme is now managed from the centre)	0 (Not planned)		
No. of farmer advisory demonstration workshops	18 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	0 (Naads programme is now managed from the centre)	0 (Not planned)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
	<i>Domestic Dev't</i>	<b>97,552</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>97,552</b>	<b>Total</b>	<b>0</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	9 staff at LLGs and 3 at the headquarters paid monthly salaries for 12 months	-Salaries of 11 staff in the production dept paid for 6 months. -Q4 2013/14 and Q12014/15 Performance Review meetings held at the District Production Offices	9 staff at LLGs and 3 at the headquarters paid monthly salaries for 12 months	
	Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.	-Stationery procured	Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.	
	4 Quarterly review meetings.	-Visits to all LLGs to witness hand over of NAADS conducted	4 Quarterly review meetings.	
	4 Quarterly Support supervisory visits to sub-counties. .		4 Quarterly Support supervisory visits to sub-counties. .	
	<i>Wage Rec't:</i>	<b>119,333</b>	<i>Wage Rec't:</i>	48,939
	<i>Non Wage Rec't:</i>	<b>13,409</b>	<i>Non Wage Rec't:</i>	2,721
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>132,742</b>	<b>Total</b>	<b>51,660</b>
			<i>Wage Rec't:</i>	221,227
			<i>Non Wage Rec't:</i>	13,409
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>234,636</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	Collection of agricultural and marketing data & analysis.	-Technical back stopping on crop and disease surveillance for 5 Agricultural extension workers conducted	4 quarterly gricultural and marketing information collected& analysed	
	4 quarterly Crop pest and disease surveillance in 42 parish carried out.	-2 Quarterly Crop and disease surveillance in 8 LLGs conducted	4 quarterly Crop pest and disease surveillance in 42 parish carried out.	
	Tour of Trade Show.	-6 farmer field days held in the sub counties of Akura, Apala, Abako and Alebtong T.C	Approximately 1000 farmers across the District trained in pest and disease management.	
	Train farmers in pest and disease management.	-Beans and Posho distributed to 823 Households affected by floods in Omoro sub-county	4 quarterly reports produced and submitted council and MAIF.	
	Office supplies procured. Office coordinated for 12 months	-174 bicycles distributed to Project management committees for ALREP projects	4 Technical backstopping on Crop pest and disease surveillance done	
	Production and submission of quarterly reports.	-Agricultural and marketing data collected & analysed		
	4 quarterly joint monitoring of ALREP activities conducted	-Farmers sensitized on post harvest handling in 8 Sub counties		
	Technical backstopping on Crop pest and disease surveillance	-Crop acreage estimates established		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>26,708</b>	<i>Non Wage Rec't:</i>	6,224
	<i>Domestic Dev't</i>	<b>11,432</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,140</b>	<b>Total</b>	<b>6,224</b>
			<i>Wage Rec't:</i>	36,708
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>36,708</b>

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (There are no slaughter Slabs in the District)	0 (Not planned)
No. of livestock vaccinated	30300 (300 dogs, 30,000 heads of cattle vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc).)	4857 (Cattle vaccinated in Amugu and Omoro subcounties against	30300 (300 dogs, 30,000 heads of cattle vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc).)
Non Standard Outputs:	4 Quarterly performance Reports produced & submitted to MAAIF.	-26109 cattle treated against Nagana and sprayed against ticks and tsetseflies in the sub counties of Aloi and Akura	4 Quarterly performance Reports produced & submitted to MAAIF.
	693 Restocking beneficiaries identified, trained and monitored	-130 beneficiaries of the re-stocking programme sensitized on good animal husbandry practices in all the 9 LLG	693 Restocking beneficiaries identified, trained and monitored
	693 heads of cattle distributed	-130 heifers distributed to beneficiaries under the re-stocking programme	693 heads of cattle distributed
	Awareness creation on rabies carried out in 8 primary schools	-585 beneficiaries for Re-stocking programme in all the 9 LLGs	Awareness creation on rabies carried out in 8 primary schools
	45 Livestock procured and distributed to demo farmers	- Disease surveillance conducted in Omoro sub county-Ocokober parish	45 Livestock procured and distributed to demo farmers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 55,119	<i>Non Wage Rec't:</i> 6,419	<i>Non Wage Rec't:</i> 69,535
	<i>Domestic Dev't</i> 14,960	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 70,079	<b>Total</b> 6,419	<b>Total</b> 69,535

#### Output: Fisheries regulation

No. of fish ponds stocked	3 (Awei, Abako and Aloi Sub-counties)	0 (N/A)	6 (Awei, Abako and Aloi Sub-counties)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0 (Not planned)
Quantity of fish harvested	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	- Advisory services and training on fish farming activities - Monitoring of fish farming activities - 1 Laptop procured	-2 Quarterly Performance review meetings for aquaculture farmers conducted -2 Fish production areas assessed and pond construction and rehabilitation works supervised -Stocked pond for 1 farmer monitored in Aloi sub county -Fish inspections conducted in Ajuri, Amugu, Alebtong and Apala markets -Data on various fish species collected in Apala market -Technical back stopping on fish pond construction conducted in Alebtong TC and Awei sub-county	4 Farmer tours organised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>4,720</b>	<i>Non Wage Rec't:</i>	2,366	<i>Non Wage Rec't:</i>	6,720
<i>Domestic Dev't</i>	<b>5,080</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,800</b>	<b>Total</b>	<b>2,366</b>	<b>Total</b>	<b>6,720</b>

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

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (N/A)	500 (Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori))
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Non Standard Outputs:	Training bee farmers on modern apiary management	N/A	50 bee farmers trained on modern apiary management
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1000 Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori)

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

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>10,332</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,501
<i>Non Wage Rec't:</i>	<b>14,066</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,510
<i>Domestic Dev't</i>	<b>33,435</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,833</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,611</b>

### 3. Capital Purchases

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

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

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

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# Vote: 588 Alebtong District

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## Workplan Outputs

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

### 4. Production and Marketing

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	117 health workers in district paid salaries for 12 months.	-117 health workers in district paid salaries for 6 months.	121 health workers in district paid salaries for 12 months HUMCs of
	Training of HUMCs of 13 Health Units.	-2 Quarterly DHT meeting held at DHO's office	13 Health Units trained.
	4 quarterly Quality assurance assessment conducted	2 Quarterly HMIS data compilation and dissemination done.	4 quarterly Quality assurance assessment conducted and Report produced
	4 Quarterly health performance review meetings held	-6 monthly Stakeholder's Sensitization and performance review meeting on IUDs conducted	4 Quarterly health performance review meetings held
	4 Quarterly health partners' meetings held	-Mass distribution of NTD drugs carried out	4 Quarterly health partners' meetings held
	Support to bi-annual child days plus	-Health Workers and VHTs trained on Data capture and administering of NTD drugs	Celebration of Alebtong health day.
	Celebration of Alebtong health day.	-2 Quarterly Health performance review meeting held	4 DHT quarterly meetings conducted
	4 DHT quarterly meetings conducted	-Malaria day celebrated at Alebtong Town Council grounds	HMIS Report produced and submitted to MoH.
	4 quarterly environmental health review meetings held	-Technical Support supervision, mentorship and cohort analysis on HIV core indicators conducted	Functionality of Cold Chain equipments maintained in all Health Units
	HMIS data compilation and dissemination done.	-Health Integrated Annual Work plan 2014/2015 produced.	Department well coordinated with relevant stakeholders
	2 quarterly HSD planning visits conducted	-Political oversight supervision by CAO, LCV & Secretary Health conducted	Data on sanitation and hygiene collected
	4 quarterly Support Supervision Visits to HSDs conducted .	-Sub County Food and Nutrition Committees formed and workplans produced	Quarterly health Community awareness campaigns conducted in 8 LLGs
	Health Integrated Annual Work plan 2014/2015 produced.	-Health Workers mentorship on Infant and Young Child Feeding and Counseling conducted	Health Integrated Annual Work plan and budget 2016/2017 produced.
	4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas	-Planning Meeting for Support to Immunisation Services (SIS) held at the district head quarters	4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas
	District Food and Nutrition Committee (district level workshop) strengthened		Health Workers trained on Infant and Young Child Feeding Counseling.
	9 Sub County Food and Nutrition Committees formed		4 Maternal & Infant Mortality Audit due to Malaria conducted
	Health Workers trained on Infant and Young Child Feeding Counseling.		4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done
	4 Maternal & Infant Mortality Audit due to Malaria conducted		Private health facilities mapped and trained
	4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done		13 In charges and record Assistants trained on DHIS intergrated with M-Trac and DHIS
			20 Plastic chairs procured for DHO's office

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 5. Health

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

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>	<b>965,018</b>	<i>Wage Rec't:</i>	489,194	<i>Wage Rec't:</i>	881,049
<i>Non Wage Rec't:</i>	<b>108,563</b>	<i>Non Wage Rec't:</i>	77,962	<i>Non Wage Rec't:</i>	98,154
<i>Domestic Dev't</i>	<b>11,420</b>	<i>Domestic Dev't</i>	11,018	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>127,103</b>	<i>Donor Dev't</i>	25,849	<i>Donor Dev't</i>	111,855
<b>Total</b>	<b>1,212,104</b>	<b>Total</b>	<b>604,024</b>	<b>Total</b>	<b>1,091,058</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	156955380 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	141311235 (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)	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)
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Value of health supplies and medicines delivered to health facilities by NMS	53694272 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	33712994 (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)	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)
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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 (Omoro H/C III, Amugu H/C III, Adwir H/C II, Oteno H/C II and Abia H/C II)	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)
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Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>210,650</b>	<i>Non Wage Rec't:</i>	175,024	<i>Non Wage Rec't:</i>	509,930
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>210,650</b>	<b>Total</b>	<b>175,024</b>	<b>Total</b>	<b>509,930</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	1. National Sanitation Week observed	-District and Sub county level Advocacy (Orientation of District and Sub county leaders on Uganda Sanitation Fund)	1. National Sanitation Week observed	
	- 47 sub-county level sanitation advocacies conducted		- 47 sub-county level sanitation advocacies conducted	
	- 300 villages declared ODF, monitored, verified and certified and best performing households rewarded		-300 villages declared ODF, monitored, verified and certified and best performing households rewarded	
	- 600 VHTs oriented on CLTS and PHAST		- 600 VHTs oriented on CLTS and PHAST	
	- 500 Local leader's homes inspected to access their Sanitation practicess		- 500 Local leader's homes inspected to access their Sanitation practicess	
	- 4 quartely District level review meetings held		- 4 quartely District level review meetings held	
	-12 monthly meetings with VHTs held		-12 monthly meetings with VHTs held	
	- 4 quarterly monitoring by District leaderships conducted		- 4 quarterly monitoring by District leaderships conducted	
	- 4 quarterly Performance reports submitted to Council and MoH		- 4 quarterly Performance reports submitted to Council and MoH	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<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> 122,306	<i>Domestic Dev't</i> 4,556	<i>Domestic Dev't</i> 142,085	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 122,306	<b>Total</b> 4,556	<b>Total</b> 142,085	

### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	39223 (Alanyi H/C III Aloi Mission 7078 (Alanyi HCIII ( 2,451), Aloi H/C III and Abako Elim H/C II)	39223 (Alanyi H/C III, Aloi Mission H/C III & Abako Elim H/C II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (Alanyi HCIII (1632) and Aloi Mission (868))	1667 (Alanyi, Abako Elim and Aloi Mission)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and Aloi Mission)	1902 (Alanyi, Abako Elim and Aloi Mission)
Number of inpatients that visited the NGO Basic health facilities	2000 (Alanyi, Abako Elim and Aloi Mission)	2100 (Alanyi, Abako Elim and Aloi Mission)
Non Standard Outputs:	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,647	<i>Non Wage Rec't:</i> 18,647
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 5. Health

	<i>Donor Dev't</i>	<b>32,300</b>	<i>Donor Dev't</i>	16,150	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>50,947</b>	<i>Total</i>	<b>25,473</b>	<i>Total</i>	<b>18,647</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>						
Number of inpatients that visited the Govt. health facilities.	5050 (Akura H/C II (572), Oteno H/C (50) II Amugu H/C III (665), Abako H/C III (736) and Alebtong H/C IV (2203), Apala HCIII (490), Omoro HCIII (332))		3000 (Akura H/C II , Amugu H/C III Abako H/C III and Alebtong H/C IV, Apala HCIII, Omoro HCIII)		5150 (Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII ( Omoro HCIII)	
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)		4367 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Obim H/C II, Adwir HCII)		8097 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	
Number of trained health workers in health centers	90 (Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)		90 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)		94 (Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	
Number of outpatients that visited the Govt. health facilities.	188307 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)		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)		188307 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	
No. and proportion of deliveries conducted in the Govt. health facilities	9415 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)		1510 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C, Abia HCII, Adwir HCII, Oteno HCII)		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)	
%age of approved posts filled with qualified health workers	80 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)		79 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir HCII)		85 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)		90 (All 608 villages in the District)		90 (All the 602 villages in the District)	
No.of trained health related training sessions held.	6 (District H/Qs)		0 (N/A)		8 (District H/Qs)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>71,322</b>	<i>Non Wage Rec't:</i>	31,809	<i>Non Wage Rec't:</i>	108,632
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>118,760</b>	<i>Donor Dev't</i>	42,309	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>190,082</b>	<i>Total</i>	<b>74,118</b>	<i>Total</i>	<b>108,632</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>3,334</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>19,230</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,697
	<i>Domestic Dev't</i>	<b>28,648</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,211</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,697</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	30 bicycles procured 2 motorcycles procured	2 motorcycles procured	An Ambulance procured for Alebtong H/C IV
<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>	33,493	<i>Domestic Dev't</i>	22,583
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,493</b>	<b>Total</b>	<b>22,583</b>

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

Non Standard Outputs:	1 piece of LCD projector, 1 Digital Camera, Printer and Scanner procured 3 laptop computers procured	3 laptop computers procured	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>	10,135	<i>Domestic Dev't</i>	5,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,135</b>	<b>Total</b>	<b>5,100</b>

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

Non Standard Outputs:	N/A	N/A	4 office chairs and 1 Notice board procured for DHO'S office 7 Cabinets procured for DHO's office and Health facilities
<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>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

##### Output: Other Capital

Non Standard Outputs:	Akura, Omoro and Apala H/Us fenced  Alebtong H/C IV compound designed, Latrine at Oteno H/C II renovated, and shade constructed at Amugu H/C III	Omoro HCIII partially fenced	Not planned
<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>	114,059	<i>Domestic Dev't</i>	11,435
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>114,059</b>	<b>Total</b>	<b>11,435</b>

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

No of staff houses rehabilitated	0 (not planned)	0 (N/A)	8 (Staff houses at Alebtong H/C IV rehabilitated)
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No of staff houses constructed	2 (1 staff house constructed at Apala HC III  1 staff house constructed at Alebtong H/C IV  Staff houses at Abako , Akura H/C II and Obim H/Us completed)	0 (Staff houses at Abako , Akura H/C II and Obim H/Us partially completed)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	6 staff houses (Grass thatched) renovated at Alebtong HCIV	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>172,574</b>	<i>Domestic Dev't</i>	24,473
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>172,574</b>	<b>Total</b>	<b>24,473</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	42,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>42,000</b>

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

No of maternity wards constructed	1 (Maternity ward at Amugu H/C IIII (Marternity ward at Amugu partially completed)	0 (Not planned)	0 (Not planned)	
No of maternity wards rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,122</b>	<i>Domestic Dev't</i>	4,863
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,122</b>	<b>Total</b>	<b>4,863</b>

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

No of OPD and other wards constructed	1 (Children ward at Alebtong H/C IV completed)	0 (N/A)	0 (N/A)	
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	2 (OPDs at Omoro HC III and Oteno HC II rehabilitated)	
Non Standard Outputs:	N/A	N/A	Renovation of OPD block at Omoro HCIII	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>11,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	9,105
	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards constructed	2 (OPDs at Abako H/C III Completed  ART Clinic at Alebtong H/C IV completed)	2 (OPDs at Abako H/C III and ART Clinic at Alebtong H/C IV partially completed)	0 (Not planned)	
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	2 (OPDs at Alebtong HC IV and Amugu HC III rehabilitated)	
Non Standard Outputs:	N/A	N/A	Completion of childrens' ward at Alebtong HCIV	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 5. Health

<i>Domestic Dev't</i>	<b>18,905</b>	<i>Domestic Dev't</i>	8,084	<i>Domestic Dev't</i>	28,571
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,905</b>	<b>Total</b>	<b>8,084</b>	<b>Total</b>	<b>28,571</b>

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

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

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	30000 (A Microscope procured for Omoro H/C III)	0 (N/A)	55 (5 Medicine Racks procured for HCIIIs, 10 BP machines, 10 sthestoscopes, 10 height measure roller, 10 Circumference -Tape measures (SECA 200), 10 infant hanging and weighing scales)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	987 (In all the 75 Govt aided primary schools in the District)	1128 (In all the 75 Govt aided primary schools in the District)	1014 (In all the 75 Govt aided primary schools in the District)		
No. of qualified primary teachers	987 (In all the 75 Govt aided primary schools)	1187 (In all the 75 Govt aided primary schools)	1014 (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>	<b>5,145,330</b>	<i>Wage Rec't:</i>	2,717,440	<i>Wage Rec't:</i>	5,648,631
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,145,330</b>	<b>Total</b>	<b>2,717,440</b>	<b>Total</b>	<b>5,648,631</b>

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 6. Education

#### 2. Lower Level Services

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

No. of pupils sitting PLE	4193 (In the 75 Govt aided primary Schools)	3458 (In the 75 Govt aided primary Schools. However this is the number that registered for PLE on the assumption that they will all sit)	5000 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEN P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLOORO HIGH P.S, ORUPO P.S, TELELA P.S)
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
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 AGUREDENGE P.S AKWETE P.S ANWATA AWALI AWINYORU P.S OTENO P.S TEKULO P.S AGORO P.S AKWANGKEL P.S ALIRA P.S  BARDAGO P.S FATIMA ALOI DEM P.S	63792 (In 75 Govt aided primary schools in Alebtong District)	6100 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, 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, ANGEN P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA, AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLOORO HIGH P.S, ORUPO P.S, TELELA P.S)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	OCABU P.S OMELE MODERN P.S		
	ALEBTONG P.S		
	ALOI HIGH P.S AMURIA P.S ANARA P.S AWINY P.S IYAMA P.S KAKIRA P.S OGOGONG P.S OGENGO P.S OLOO P.S ALELA MODERN P.S		
	ABONGODYANG P.S ADOMA P.S APALA P.S OBIM P.S OLORO HIGH P.S ORUPO P.S TELELA P.S)		
No. of student drop-outs	0 (Not planned)	0 (N/A)	0 (Not planned)

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 6. Education

No. of Students passing in grade one	248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Alo High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogengo (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima Alo (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2), Obim (4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2)	0 (N/A ( The indicator is obtained in Q3))	150 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGEO P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OOLORO HIGH P.S, ORUPO P.S, TELELA P.S)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	<b>541,907</b>	<i>Non Wage Rec't:</i>	256,837	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>541,907</b>	<b>Total</b>	<b>256,837</b>	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>					
Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	<b>14,810</b>	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	<b>58,840</b>	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>73,650</b>	<b>Total</b>	<b>0</b>	

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 6. Education

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (Not planned)
No. of classrooms constructed in UPE	3 (Classrooms constructed at Tekulu P/S)	0 (N/A)	2 (2 Class room block with 2 teacher's chairs and tables and supply of 36 Desks at Akwangkel P/S)
Non Standard Outputs:	N/A	N/A	Class room block completed at Abia Vocational School
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 69,120	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 68,785
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 69,120	<b>Total</b> 0	<b>Total</b> 68,785

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

No. of classrooms rehabilitated in UPE	4 (Oteno P/S)	0 (N/A)	4 (Class rooms at Alebtong P/S including supply of 72 Desks, 4 teachers tables and Chairs)
No. of classrooms constructed in UPE	21 (3-classroom blocks with teachers tables and chairs constructed at Apami P/S, Obangangeo P/S, Adoma P/S, Kakira P/S, Alela Modern P/S, Oogogoro P/S and Angopet P/S)	0 (N/A)	18 (Classroom blocks with teachers tables and chairs constructed at Angoltok P/S, Atellelo P/S, Orupu P/S, Iyama P/S, Akwangkel P/S, Akism P/S, Agurudenge P/S, Adyanglim P/S & Alebtong P/S)
Non Standard Outputs:	Completion of classroom blocks at Awiny, Alira P/S, Omele modern, Ojul and Alebtong P/S	Class room blocks partially completed at Alebtong P/S, Awiny P/S, Alira P/S and Ojul P/S	Class rooms at Adoma, Kakira, Alela Modern, Tekulu, Apami, Obangangeo, Angopet and Oogogoro completed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 594,193	<i>Domestic Dev't</i> 51,150	<i>Domestic Dev't</i> 540,640
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 594,193	<b>Total</b> 51,150	<b>Total</b> 540,640

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	14 (5 stance lined latrines constructed at Apala & Amugu P/S, Amuria Alebelebe primary schools completed) 4 stance lined latrine constructed at Alira P/S	10 (Two 5 stance latrines at Alebelebe primary schools completed)	40 (8 5 stance drainable pit latrine constructed at Aloji High P/S, Owalo P/S, Abako P/S, Angoltok P/S, Alira P/S, Angoltook P/S, Alira P/S, Angem P/S)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	5 stance drainable pit latrine completed at Alira, Apala and Amugu
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 39,710	<i>Domestic Dev't</i> 1,293	<i>Domestic Dev't</i> 101,035
	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<b>39,710</b>	<i>Total</i>	<b>1,293</b>	<i>Total</i>	<b>101,035</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>						
No. of latrine stances rehabilitated	0 (Not planned)		0 (N/A)		0 (Not planned)	
No. of latrine stances constructed	5 (Five stance line latrine constructed at Angopet P/S)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Not planned		N/A		5 stance drainable pit latrine at Angopet completed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,106</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,360
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,106</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,360</b>

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

No. of primary schools receiving furniture	6 (Three seater desks supplied to Oteno P/S (29 desks), Adoma (15), Telela p/s (15), Alira p/s (15), Oyengolwedo p/s (15), and Tyengar (15) and Tyengar P/S (10))		5 (Three seater desks supplied to Adoma P/s (15), Telela P/S (15), Oyengolwedo P/S (15), Alira P/S p/s (10))		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>11,880</b>	<i>Domestic Dev't</i>	8,400	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,880</b>	<b>Total</b>	<b>8,400</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)		5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>19,116</b>	<i>Domestic Dev't</i>	29,596	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,116</b>	<b>Total</b>	<b>29,596</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	603 (Apala S.S (151), Aki-bua S.S (98), Aloï S.S (77), Alanyi S.S(39) Omoro S.S (31), Fatima comprehensive S.S (104))	608 (The above number is for all students who registered for UCE and the assumption is all will sit)	700 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)
No. of students passing O level	501 (Apala SS (20 Aki-bua SS (15), Aloï SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19))	0 (The number to be established in Q3 after UNEB exams)	600 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)
No. of teaching and non teaching staff paid	112 (Apala SS (21), Aki-bua SS (18), Aloï SS (15), Alanyi SS (13), Omoro SS (21), Fatima SS (24))	142 (Apala SS, Aki-bua SS, Aloï SS, Alanyi Girls, Omoro SS, Fatima SS)	116 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>941,149</b>	<i>Wage Rec't:</i>	414,375
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>941,149</b>	<b>Total</b>	<b>414,375</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	2552 (Apala SS (694) , Aki-bua SS (429), Aloï SS (246), Alanyi SS(223) Omoro SS (178), Fatima comprehensive SS (442) and Amugu SS (340))	2440 (Alanyi SS (210), Amugu SS (493), Omoro SS (144), Aki Bua Comp.(330), Fatima Aloï Comp. (442), Aloï SS (226), Apala SS (595).)	2600 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)
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Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>364,644</b>	<i>Non Wage Rec't:</i>	182,438
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>364,644</b>	<b>Total</b>	<b>182,438</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	30 desks supplied to Amugu SS	30 desks supplied to Amugu SS	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,600</b>	<i>Domestic Dev't</i>	4,612
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>4,612</b>

### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	266 (Amugu Agro Technical Insitute)	361 (Amugu Agro Technical Institute)	350 (Amugu Agro Technical Insitute)
No. Of tertiary education Instructors paid salaries	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	22 (Tertiary school instructors at Amugu Agro Technical Insitute)	24 (24 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>228,340</b>	<i>Wage Rec't:</i>	83,831
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>228,340</b>	<b>Total</b>	<b>83,831</b>

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	134,200

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>134,200</b>

#### 3. Capital Purchases

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

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

##### Output: Other Capital

Non Standard Outputs:	Workshop at Abia Vocational completed	Workshop at Abia Vocational completed		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,283</b>	<i>Domestic Dev't</i>	11,883	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,283</b>	<b>Total</b>	<b>11,883</b>	<b>Total</b>	<b>0</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	4 Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports.	-Monthly salaries paid to SEO, EO-SNE, Office Typist and attendant and SIS, Inspector of Schools for 6 months.	4 Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports.		
	PLE properly administered and supervised.	-All the 75 government aided primary schools inspected and monitored quarterly	PLE properly administered and supervised.		
	5 PRDP Girls sponsored for Post Secondary Education,	-Q4 2013/2014 and Q1 2014/2015 Performance Report submitted to Ministry of Education & Sports.	1 PRDP Girls sponsored for Post Secondary Education,		
	1 exchange visit organised for Headteachers and Key District stakeholders	-5 PRDP Girls sponsored for Post Secondary Education -School learning visit to Arua district conducted	Monthly salaries paid to 6 staff for 12 months.		
	Monthly salaries and paid to 6 staff for 12 months.	--Stationery procured for use	Capacities of 750 PTA Executives and 75 SMC chairpersons on roles and responsibilities built		
	2 laptops,2 external drives,1 color printer procured				
<i>Wage Rec't:</i>	<b>56,800</b>	<i>Wage Rec't:</i>	26,605	<i>Wage Rec't:</i>	46,456
<i>Non Wage Rec't:</i>	<b>37,674</b>	<i>Non Wage Rec't:</i>	18,965	<i>Non Wage Rec't:</i>	44,662
<i>Domestic Dev't</i>	<b>8,500</b>	<i>Domestic Dev't</i>	7,881	<i>Domestic Dev't</i>	43,322
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,974</b>	<b>Total</b>	<b>53,451</b>	<b>Total</b>	<b>134,440</b>

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

No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial,	1 (Amugu Agro Technical Insitute)	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial,
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)		Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)
No. of inspection reports provided to Council	4 (Inspection reports provided to Alebtong District Local Council.)	2 (Q4 2013/14 and Q1 2014/15 inspection reports provided to council)	4 (Inspection reports provided to Alebtong District Local Council.)
No. of primary schools inspected in quarter	75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S  2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Oogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo  3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S  4. AloI S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, AloI High P/S, Ongengo P/S, Oogong P/S, Oloo P/S and Awiny P/S  5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S  6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S  7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S  8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S  2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Oogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo  3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S  4. AloI S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, AloI High P/S, Ongengo P/S, Oogong P/S, Oloo P/S and Awiny P/S  5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S  6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S  7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S  8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	75 (Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S, Arwot P/S, Ojul P/S, Adyanglim, Oogoro 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, AloI High P/S, Ongengo P/S, Oogong 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)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Aloii SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	9 (Alanyi SS, Aki-bua SS, Aloii SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS, Olive branch high School)	9 (Alanyi SS, Aki-bua SS, Aloii SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	
Non Standard Outputs:	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties	-2 community schools inspected (Ocom and Akisi P/s) -PLE Examinations supervised	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> 19,119	<i>Non Wage Rec't:</i> 18,807	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 18,807	<b>Total</b> 19,119	<b>Total</b> 18,807	

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,673
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	77,701
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>89,374</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 4 motorcycles procured

2 motorcycles procured

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,259	<i>Domestic Dev't</i>	28,077	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,259</b>	<b>Total</b>	<b>28,077</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: 2 laptops, 2 digital cameras, 20 box files, 1 colour printer, 1 external drive and a scanner procured

N/A

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

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

Non Standard Outputs: 1 book shelve procured

N/A

N/A

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

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### Function: Special Needs Education

##### 3. Capital Purchases

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

Non Standard Outputs:	N/A	N/A		1 Laptop procured for SNE Office		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,800
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,800</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	32 single beds for Special Needs supplied to Alebtong P/S	N/A		Procurement of 2 sparking Braille, 10 Hand frames and stylus, 1 carton of brail papers, 1 sign Language Dictionary, 10 White Canes for Alebtong SNE Unit		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,800</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,400
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,400</b>

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

Non Standard Outputs:	N/A	N/A		5 Chairs and 1 office desk procured for SNE office at District Headquarters		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,400
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,400</b>

#### Output: Other Capital

Non Standard Outputs:	Special needs unit at Alebtong P/S completed	N/A		3 wheel chairs and 1 filing Cabinet procured for SNE Unit		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,400
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,400</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	-Staff Development through trianing and workshops -Payments of Monthly salaries to 11 staff in Engineering Department for reports submitted to the UNRA 12 Months -4 quarterly reports submitted to the ministry District /sub-county Road Committees established 4 Quartely road committee meetings held Plnats and vehicls maintained 12 Quartely supervisory visits made to all road project sites	-Salaries paid to 10 staff in the department for 6 Months -Q4 2013/14 and Q1 2014/15 H/Qs -Danida projects advertised on media (Monitor Newspapers) -Road projects monitored in the district -1 District Road Committee meeting held -1 District Plant, 1 tipper lorry and 2 pick ups maintained in running condition -2 Technical supervision visits made on road project sites -Road gangs recruited -1 District Road Committee meeting held -2 Technical supervision visits made on road project sites -Road gangs recruited	Staff Development through trianing and workshops -Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months -4 quarterly reports submitted to the line ministry District /sub-county Road Committees established 4 Quartely road committee meetings held Plants and vehicles maintained 12 Quartely supervisory visits made to all road project sites
	<i>Wage Rec't:</i> <b>88,979</b>	<i>Wage Rec't:</i> 66,854	<i>Wage Rec't:</i> 86,464
	<i>Non Wage Rec't:</i> <b>151,845</b>	<i>Non Wage Rec't:</i> 45,968	<i>Non Wage Rec't:</i> 27,553
	<i>Domestic Dev't</i> <b>20,188</b>	<i>Domestic Dev't</i> 7,689	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>261,012</b>	<b>Total</b> <b>120,512</b>	<b>Total</b> <b>114,017</b>

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

Non Standard Outputs:	Supervision of CAIIP 2 projects 6 communities mobilised to undertake implementation of CAIIP projects	-Evaluation report for CAIIP projects submitted to the PPDA -CAIIP documents submitted to Solicitor General-Gulu for clearance -Communities sensitized on enviromental mitigation measures -Compliance on enviromental mitigation measures monitored	Supervision of CAIIP 2 projects 2 communities mobilized to undertake implementation of CAIIP projects
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>13,000</b>	<i>Non Wage Rec't:</i> 3,485	<i>Non Wage Rec't:</i> 12,519
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>13,000</b>	<b>Total</b> <b>3,485</b>	<b>Total</b> <b>12,519</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	8 (Culvert installation at Lela Atepo0 (N/A) in Awei, Acogo swamp in AloI, Alikmola Swamp in Abako, Alerwang bediworo in Abia, Awar Swamp in Apala, Obuo Bridge in Omoro, Adwolo Swamp in Amugu and Inangapat Swamp in Akura)	8 (Bottle necks in Akura, Awei, Abia, AloI, Apala, Abako, Omoro and Amugu sub-counties)
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>67,102</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 67,502
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>67,102</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>67,502</b>

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

Length in Km of Urban unpaved roads routinely maintained	14 (Obote avenue, Okwongo rd, Okio mike Rd, Adebo Cosmas Rd, Okodiatur roads.)	4 (Obote Avenue, Okwongo road, Okodi Acur road, Okio Mike road, Adebo Cosmas, Odwe JB Road)	16 (Obote avenue, Okwongo rd, Okio mike Rd, Adebo Cosmas Rd, Okodiatur roads.)
Length in Km of Urban unpaved roads periodically maintained	9 (Amuka Road (0.45km) Nyanga Stephen Road (0.21km) Ewai Road (0.13km), Okwongo Road (4.2km), Obote Avenue (2.61km), Odwe JB Road (1.5Km))	2 (Odwe JB Road)	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))

Non Standard Outputs:	Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road	-Community sensitization on road opening conducted in Alebtong T.C Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road done	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>97,810</b>	<i>Domestic Dev't</i> 28,241
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>97,810</b>	<b>Total</b> <b>97,810</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	29 (the following bottlenecks removed: Abedober -Oruk, Oloo-road 3Km, Econgga, Alela Swamp, Anyanga H/C II Jn-Alira P/S-Barr border, Amugu T/c _Otuke bdr, Arwo Stream, Tyengar - Awei T/C, Dogayira- Alela m P/S, Ogini RH-Ogengo P/S, 3 in Town Council, Alikmola swamp Alerwangbed iworo Inagapat Swamp Acogo swamp Adwolo Swamp Awar Swamp Lela Atepo Otedolyel Swamp)	16 (Box culvert installed at Anwongipicu and Okut swamps)	5 (Spot Improvement at Alebelebe Sign post - Alebelebe T.C, Pila Swamp - Ayumu (2km) , Amononeno - Dokolo Bdr (2km), Orupu - Awar (8KM), Box culvert installation at Econgga swamp)
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Non Standard Outputs:	N/A	-Box culvert at Anwongipicu installed -Gravelling of box culvert at Ayumu bridge done - Low cost sealing of Alebtong T.C- Abako road completed -Casting of Ocen John box culvert done	N/A
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# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 714,707	Domestic Dev't 199,755	Domestic Dev't 385,607	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 714,707</b>	<b>Total 199,755</b>	<b>Total 385,607</b>	

### Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	247 (Otingo Junction-Angetta-Amuria Border 11 Alanyi TC-Amugu Sub-County 11 Awei TC-Engwenya TC 5 Amugu Sub-County-Okokolako 8.0, Iyama-Pida km), Okuru 16, Akura Sub-county-Oteno P/s (2.5 km), Ebule P/s-Angetta TC Abia 14 Oteno Hc-Tekulu P/s 6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11 km), Te cwao (Kakira Junction)-Anyanga HCII (10km) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omororo Border (9km), Oloo p/s- Amugu Jn (19.7km))	160 (Yat Amenya-Omelle TC (8.1km), Amononeno TC-Amugu TC (3.5), Amugu TC-Pila (8 km), Abako/Amugu boarder-Agowie (4 km), Abololil P/s-Amugu Quaran P/s (2.5 km), Ebule P/s-Angetta TC (4 km), Bar Opiro-Amugu TC (3.7km), Awei-Bar Opiro (7km), Akura S/cty-Oteno (6.5km), Adwongpur mot-Abako T.C (11km), Oloo Junction-Omororo (5.5km), Okuru TC-Omororo technical (10.5 km), Ajobi post-Odeye T.C (5km), Omoro H.C III-Bar Opiro (12km), Angetta TC-Otim otingo T.C (5km), Pila - Adwong pe Tii (5.1km), Te amyel-Omelle T.C (4.4), Te amyel-Ogini bore hole (10.7km), Alebtong TC-Olengo TC (7km), Olengo TC-Anara (11km), Aloi TC-Amuria P/s (9km), Omoro TC-Obangangeo (2km), Angetta TC-Obuu rd (2 km), Agweng church - Aloi barracks (2 km),)	226 (Okokolako-Omororo T.C (9.1KM), Ogowie-Baropiro TC (6.5KM), Omoro HCIII - Baropiro TC (10.2Km), Omoro TC - Obangangeo P/S (10.5Km), Orum boader - Omoro TC (12Km), Abololil P/S - Amugu Quran (5KM), Amugu Scty - Baropiro TC (7.4), Amugu TC- Pila (8.5Km), Amugu TC-Obangangeo (11.3Km), Okut P/S - Abako Scty hqtrs (9.3Km), Abako scty Hqtrs - Opuno Mkt (12Km), Adwongpur mot - Abako/Amugu border (8km), Alebtong TC - Okut P/s (6.3 Km), Alebtong TC - Okokolako (P/s), Te-amyel Ogini BH (8Km), Aloi TC - Amuria P/s (8.9Km), Amuria P/S-River moroto (6.8), Olengo TC - Anara (9km), Te-amyel - Tecwao (15.6Km), Engwenya TC - Awei TC (6 Km), Awei TC - Baropiro crossing, (7km), Awei olyet - Alebtong TC (7.3Km), Akura - Oteno - Abia (16.7km), Apala Jn Bar boarder (7.3 km), Apala Jn - Agurudenge (8km), Otweotoke - Alela, Awei Scty - Baropiro, Alebtong TC - Anino station, Abangoimany - Oteno, Ebule TC - Angetta, Oloo Jn - Omoro)
No. of bridges maintained	0 (Not planned)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	82 (Ogowie -Baropiror (6.5km), Apala t/c - Awinyoru -Agurudenge - Awali t/c (12km), Alebtong T/C bdr - Omoro T/c (16km) and Apala road Jn -Barr Bdr (7.3km) Akokowo-Anara-Olaaicak-.Bediwo village-Omororo bdr (7.2km) Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km) Owalo P/SAnyapo Abengwongo-Aminiomuge - Swamp (6km) Ajuri-Aliet (8km) AbungT/C - Abololil - Iyama (10.4km))	0 (N/A)	19 (Yatamenya- Omele and Agurudenge TC- Awali p/s)

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	N/A	-5 bottlenecks cleared on Akura-Oteno-Abia rd -Abako-Opunu market and Omoro Angicakide roads partially completed -Retentions for Anara and Okurylyama roads paid	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,677,297</b>	<i>Domestic Dev't</i>	121,503
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,677,297</b>	<b>Total</b>	<b>121,503</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	328,017
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>328,017</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>27,734</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,815</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,549</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	7,740
			<i>Non Wage Rec't:</i>	2,080
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>9,820</b>

#### 3. Capital Purchases

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

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

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

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

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	N/A	N/A	2 Engineering vehicles maintained in running condition	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	16,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,000</b>

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Plant Maintenance

Non Standard Outputs:	N/A	N/A	Gradder, Tipper and other Plant equipments maintained in functional conditional Protective gears procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,576</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

### 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 6 months.	Payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.			
	4 Quarterly performance reports submitted to MWE, Kampala	-Q1 performance reports submitted to MWE, Kampala -3 Consultations made MoWE -2 Work shops attended	4 Quarterly performance reports submitted to MWE, Kampala			
	8-10 Consultations made with different stake holders.	-Stationeries procured -Water bills cleared -Extension workers meeting held	10 Consultations made with different stake holders.			
	Routine supervision and coordination done		Routine supervision and coordination done			
	Planning and advocacy meetings at district and sub-county levels conducted		Water Extension workers' meeting held at the District Hqtrs			
	<i>Wage Rec't:</i>	17,328	<i>Wage Rec't:</i>	8,436	<i>Wage Rec't:</i>	17,328
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	23,322	<i>Domestic Dev't</i>	12,093	<i>Domestic Dev't</i>	20,750
	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Total</i>	<b>44,650</b>	<i>Total</i>	<b>20,529</b>	<i>Total</i>	<b>42,078</b>
<b>Output: Supervision, monitoring and coordination</b>						
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)		2 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)		4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	
No. of supervision visits during and after construction	8 (Supervision visits made during and after construction of water points)		0 (N/A)		8 (Supervision visits made during and after construction of water points)	
No. of sources tested for water quality	23 (Old water sources in the District randomly selected)		18 (All Old water sources in the District tested for quality)		23 (Old water sources in the District randomly selected)	
No. of District Water Supply and Sanitation Coordination Meetings	8 (4- Quarterly coordination meetings held at District H/Qs.)		2 (Water supply and coordination meeting held quarterly extension workers meetings held at District H/Qs.)		4 (4- Quarterly coordination meetings held at District H/Qs.)	
No. of water points tested for quality	0 (Already planned)		0 (N/A)		15 (New boreholes sites in the entire District tested)	
Non Standard Outputs:	Assessment of water sites		16 water sites assessed		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,182</b>	<i>Domestic Dev't</i>	14,702	<i>Domestic Dev't</i>	26,973
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,182</b>	<b>Total</b>	<b>14,702</b>	<b>Total</b>	<b>26,973</b>

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

No. of water and Sanitation promotional events undertaken	1 (Water day celebrated)	0 (N/A)	1 (World Water day celebrated)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county))	0 (N/A)	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county) (Q1))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (Not planned)
No. of water user committees formed.	38 (21 new water user committees formed for all the new water points, 17 WUCs reactivated)	21 (Water user committees formed for all new water points)	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))
	38 communities sensitised to meet critical requirements		
	23 WUCs, communities and primary schools trained in participatory monitoring and planning)		
No. Of Water User Committee members trained	342 (17 New bore hole sites, 4 protected spring sites & 17 rehabilitated borehole sites.)	189 (New water sites in all the 8 Sub counties)	180 (20 WUCs communities at the new water source trained on management, operation maintenance and accountability)

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Sanitary survey done in 23 water points	Sanitary surveys done at 30 water points in the district	15 WUCs reactivated	4 Extension Workers meetings held at District H/Qs
	<i>Wage Rec't:</i>	<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>Non Wage Rec't:</i>
	<i>Domestic Dev'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>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>14,680</b>	<b>10,447</b>	<b>28,082</b>	<b>28,082</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non 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>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>9,730</b>	<b>0</b>	<b>130</b>	<b>15,100</b>
	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle procured for the water office	1 motorcycle procured for the water office	N/A	
	<i>Wage Rec't:</i>	<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>Non Wage Rec't:</i>
	<i>Domestic Dev'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>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>14,000</b>	<b>13,142</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	1 laptop procured	1 laptop procured for the sector	I Photocopier, 1 Camera and 1 portable hard drive procured for the Water Office
	1 printer procured		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>4,700</b>	<b>2,449</b>	<b>3,497</b>
	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	1 Office table and 2 office chairs procured	N/A	3 Filing Cabinets, 2 Office chairs and 2 Office tables procured
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of public latrines in RGCs and public places	1 (One block of 5 stance latrine constructed at Apala trading Centre	0 (N/A)	1 (1 block of 5 stance latrines constructed at Aloj Sub county)
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
	5 stance latrine at Amugu T/C completed)			
Non Standard Outputs:	N/A	Retention for 5 stance latrine at Amugu T/C paid	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,250</b>	<i>Domestic Dev't</i>	1,250
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,250</b>	<b>Total</b>	<b>1,250</b>
<b>Output: Spring protection</b>				
No. of springs protected	4 (Springs protected at Abako, Amugu, Omoro and Awei Sub-counties	0 (Retentions for 11 protected springs paid)	6 (Springs protected at Abako, Abia, Awei, Aloji, Akura and Amugu Sub counties)	
	Retentions for spring protection paid)			
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,500</b>	<i>Domestic Dev't</i>	2,473
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>2,473</b>
<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes rehabilitated	17 (Boreholes rehabilitated at Apami p/s, Amononeno p/s, Abia H/C II, Abia S/cty H/Qs, Agweng LCI, Akwangkel, Aminoko LCI, Otweodel LCI, Tecwao T/C, Imakioboro, Abongodyang p/s, Aduru LCI, Obuo p/s, Obile p/s Ojul Orphanage and Amukoaola	0 (3 Boreholes rehabilitated in Abako, Omoro ang Amugu sub counties)	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, Ogororo P/S), Amugu Scty (Akadoayubu LCI, Aluga LC I), Aloji 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)	
	Retentions for Borehole drilling, Rehabilitations)			
No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled, casted and installed at Apatonya T/C Apado LCI, Oyere LCI, Temgumi LCI, Bedober East LCI Lyel Odera, Ongom B, Oteno p/s Lobongic and Ryekober village. Amugu Agro Tech. Institute	0 (Retentions for drilling 8 bore holes and rehabilitation of 5 bore holes paid)	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, Otoirio LC I), Abia Scty (Adagangale LC I))	
	Retentions for drilling of 10 boreholes and rehabilitation of 8 boreholes paid)			
Non Standard Outputs:	N/A	Assessment for 16 boreholes done	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>302,119</b>	<i>Domestic Dev't</i>	21,404
			<i>Domestic Dev't</i>	307,754

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 7b. Water

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	302,119	Total	21,404	Total	307,754
<b>Output: PRDP-Borehole drilling and rehabilitation</b>						
No. of deep boreholes rehabilitated	0 (Not planned)		2 (2 Bore holes rehabilitated in Amugu and Abako s/ties)		0 (Not planned)	
No. of deep boreholes drilled (hand pump, motorised)	7 (Deep bore holes constructed at Odedo LC I, Abalu LCI, Barowelo LCI, Alere LCI, Awei S/cty H/Qs, Adagoamone LCI and Oyere LCI)		0 (Retention for drilling 3 Bore holes and rehabilitation of 5 boreholes paid)		7 (Deep boreholes drilled in Omoro, Abak and Amugu S/cties)	
	Retentions for drilling of 5 boreholes and rehabilitation of 7 boreholes 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	152,031	Domestic Dev't	6,771	Domestic Dev't	142,377
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>152,031</b>	<b>Total</b>	<b>6,771</b>	<b>Total</b>	<b>142,377</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 6 months -Stationery procured for the department	Monthly salaries paid to 5 staff in the Dept for 12 months.			
	4 Coordination with the Ministry during planning and reporting done	-1 File shelve and office printer procured	4 Coordination visits to the Ministry during planning and reporting done.			
	demonstration plots established in Amugu, Abia and Apala		1 Desk top computer and 4 Office chairs procured			
	Wage Rec't:	45,611	Wage Rec't:	28,402	Wage Rec't:	37,651
	Non Wage Rec't:	6,429	Non Wage Rec't:	425	Non Wage Rec't:	5,971
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>52,040</b>	<b>Total</b>	<b>28,827</b>	<b>Total</b>	<b>43,622</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (Distribution of 500 tree seedlings to each of four women headed households, i.e. two in Abako and two in Omoro)	2 (500 tree seedlings distributed to each of four women headed households, i.e. two in Abako and two in Omoro and the respective administrative units (100 each))	4 (Apala Scty, Awei Scty and Alebtong T.C)
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)		( )
Non Standard Outputs:	Establishment of a tree nursery of 40,000 seedlings in Aki bua S.S in Abako sub county	N/A		5000 tree seedlings distributed to 8 women household headed families
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>2,000</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	0 (Not planned)	0 (N/A)		2 (Apala, Amugu and Abia sub-counties)
No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)		0 (Nil)
Non Standard Outputs:	Nil	N/A		Two communities in Apala and Amugu trained on land degradation preventive measures
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>
<b>Output: River Bank and Wetland Restoration</b>				
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)		( )
No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (N/A)		0 (Not planned)
Non Standard Outputs:	Community boundary demarcation of one identified wetland	N/A		Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,227</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,227</b>	<b>Total</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	20 (Police officers trained on wetland laws Community environmental sensitization with LEC A half hour radio talk show on climate change)	20 (-Police officers trained on wetland laws -Capacity building of LEC on their roles and responsibilities)		0 (Not planned)
Non Standard Outputs:	N/A	N/A		Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,081</b>	<i>Non Wage Rec't:</i>	2,613

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 8. Natural Resources

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,081</b>	<b>Total</b>	<b>4,613</b>	<b>Total</b>	<b>0</b>

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

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)	9 (Local Environment Committees the 9 Lower Local Government)		
Non Standard Outputs:	Commemoration of World Environment Day -Three School sensitisations on Environmental issues (Kakira, AloI High and Amuria P/S) - School training workshop on Energy Efficiency and Renewable Energy Technologies at Fatima AloI School -Training two CBOs in Abia on global warming adaptation and mitigation strategies	N/A	Commemoration of World Environment Day -Three School sensitisations on Environmental issues (Awalu and Abako P/S) - School training workshop on Energy Efficiency and Renewable Energy Technologies at Fatima AloI School -Training two CBOs in Abia on global warming adaptation and mitigation strategies		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,820</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,820</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Issuance of wetland restoration orders foreign bodies from the wetland.))	1 (-Oruk Swamp in Alebtong Town Removal of Council)	4 (Local Environment Committees for the 9 Lower Local Government)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,022</b>	<i>Non Wage Rec't:</i>	1,016	<i>Non Wage Rec't:</i>	4,906
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,022</b>	<b>Total</b>	<b>1,016</b>	<b>Total</b>	<b>4,906</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (Not planned)	0 (N/A)	4 (All 9 LLGs (Awei, Abako, Akura, AloI, Abia, Apala, Amugu, Omoro, Alebtong T.C.))		
Non Standard Outputs:	N/A	N/A	Foreign bodies removed from wetlands		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,201
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,201</b>

### 2. Lower Level Services

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

Non Standard Outputs:	<i>Wage Rec't:</i>	<b>11,270</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,074
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# Vote: 588 Alebtong District

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>12,141</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,974
<i>Domestic Dev't</i>	<b>8,128</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,575
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,540</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,622</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	International day of the disabled, International day of the older persons and International labour day1 celebrated	-Monthly salaries paid to 2 ACDOs, 1 SACDOs & 7 CDOs, SCDO and 1 office typist for 6 month	4 quarterly DVOCC meetings held 4 Quartely 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
	10 Consultative visits made 4 Quartely reports produced	-6 CDD Groups assessed and 5 groups vetted to to benefif from CDD fundings	
	Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months	-Q1 report produced and submitted to MoGLSD	
	CDD Groups assessed and 9 groups vetted to to benefif from CDD fundings	-1 Consultative visit on Youth livelihood and child help line project made to MoGLSD	
	Stationary procured	-CBO and groups within the district assessed and registered	

<i>Wage Rec't:</i>	<b>83,128</b>	<i>Wage Rec't:</i>	40,426	<i>Wage Rec't:</i>	83,128
<i>Non Wage Rec't:</i>	<b>6,234</b>	<i>Non Wage Rec't:</i>	1,402	<i>Non Wage Rec't:</i>	6,234
<i>Domestic Dev't</i>	<b>3,451</b>	<i>Domestic Dev't</i>	320	<i>Domestic Dev't</i>	4,281
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>92,813</b>	<b>Total</b>	<b>42,148</b>	<b>Total</b>	<b>93,643</b>

#### Output: Probation and Welfare Support

No. of children settled	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	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

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	13,500
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,500</b>

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

No. of Active Community Development Workers	11 (active community development officers in Abako, Apala, Omoro, Aloi, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	11 (Abako, Apala, Omoro, Aloi, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong Town Council)	11 (Active community development officers in Abako, Apala, Omoro, Aloi, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)
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Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	2 Quarterly Performance Review meeting for CDOs/ACDOs conducted	4 Quarterly Review Meetings for CDOs/ACDOs conducted
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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>	3,668	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	3,668
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,668</b>	<b>Total</b>	<b>550</b>	<b>Total</b>	<b>3,668</b>

#### Output: Adult Learning

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia ( 9 FAL classes), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloi (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	3358 (FAL learners trained across the District. Abia ( 9 FAL classes), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloi (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	3360 (FAL learners trained across the District. Abia ( 9 FAL classes), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloi (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))
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Non Standard Outputs:	N/A	-70 FAL instructors trained and refreshed on for skills enhancement -90 FAL instructors paid incentives for Q1 and Q2	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,478	<i>Non Wage Rec't:</i>	5,653	<i>Non Wage Rec't:</i>	14,478
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,478</b>	<b>Total</b>	<b>5,653</b>	<b>Total</b>	<b>14,478</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	40 ( Childern cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)	0 (Not achieved)	20 ( Childern cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)
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# Vote: 588 Alebtong District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	<p>Youth Livelihood Projects appraised-District stake holders sensitized on YLP Monitoring and technical supervision of YLP</p> <p>35 youth groups across the district supported with IGA under youth livelihood project</p> <p>Stationeries procured</p>	<p>Orientation training of stakeholders on Youth Livelihood programme at both sub county and district level conducted -Beneficiary and enterprise selection conducted -Application forms and business plans produced -Field and Desk appraisal conducted</p>	<p>35 youth groups across the district supported with IGA under youth livelihood project</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,794</b>	<i>Non Wage Rec't:</i>	5,328	<i>Non Wage Rec't:</i>	12,794
<i>Domestic Dev't</i>	<b>287,873</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	287,873
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300,667</b>	<b>Total</b>	<b>5,328</b>	<b>Total</b>	<b>300,667</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (Alebtong District Youth Council support for 2 Quarters)	1 (Alebtong District Youth Council)		
Non Standard Outputs:	<p>2 youth Groups supported with IGA capital fund</p> <p>International Youth Day &amp; Day of African Child celebrated</p> <p>4 District Youth Council meeting held</p> <p>4 quarterly DVOCC meetings held</p>	<p>-District Youth Council meeting held at Youth Council Office -2 Quarterly DOVCC meetings held at Alebtong district hqtrs -Youth mobilised for youth programmes (The activity was achieved with support from development partners and had no financial implication on the district)</p>	<p>International Youth Day &amp; Day of African Child celebrated</p> <p>2 youth Groups supported with IGA capital fund</p>		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,062</b>	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	5,062
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,062</b>	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>5,062</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (N/A)	0 (Not planned)		
Non Standard Outputs:	<p>Economic support to 45 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will receive 533.000=</p> <p>4 quarterly meetings for PWD executive held with minutes in place</p> <p>1 District and 9 Sub-county Councils for Disability reorganised</p>	<p>5 PWD representatives supported for the Celebration of National day of disabled persons</p>	<p>Economic support to 9 PWD groups in the nine sub-counties including Town Council.</p> <p>4 quarterly meetings for PWD executive held with minutes in place</p>		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,293</b>	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	30,293
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>30,293</b>	<i>Total</i>	<b>1,750</b>	<i>Total</i>	<b>30,293</b>
<b>Output: Representation on Women's Councils</b>						
No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	0 (Not achieved)	1 (Alebtong District Women Council supported with IGA capital fund)			
Non Standard Outputs:	5 women groups with IGA capital fund	2 Quarterly Women Council Review meetings on Women led development programmes held	5 women groups supported with IGA capital fund			
	4 quarterly review meetings for women council conducted		4 quarterly review meetings for women council conducted			
	1 women day celebrated		1 women day celebrated			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,862</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	8,708
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>8,862</b>	<i>Total</i>	<b>500</b>	<i>Total</i>	<b>8,708</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	14 CDD groups supported in Apala, Abia, Akura, Abako, Alo, Aklebtong T/C, Amugu, Omoro and Awei Sub-counties	5 CDD groups supported (1 in Town council, 1 in Amugu S/cty, 2 in Apala S/cty and 1 in Abako S/cty)	13 CDD groups supported in Apala, Abia, Akura, Abako, Alo, Alebtong T/C, Amugu, Omoro and Awei Sub-counties			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>65,591</b>	<i>Domestic Dev't</i>	26,688	<i>Domestic Dev't</i>	65,591
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>65,591</b>	<i>Total</i>	<b>26,688</b>	<i>Total</i>	<b>65,591</b>

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>8,009</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>45,434</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,602
	<i>Domestic Dev't</i>	<b>7,188</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>60,631</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>19,402</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
Non Standard Outputs:	9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.	-Monthly salary paid to the District Planner, Population Officer, Planner, and Office Typist for 6 months -Office Operation and coordination expenses met for 6 months. -Q4 2013/14 and Q1 2014/15 Performance report submitted to MoFPED	9 Lower Local Government and 11 Departments/sector Internally Assessed on Minimum Conditions and Performance Measures.	
	Office Operation and coordination expenses.		Airtime and Internet facilities set operational	
	Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months		Office Operation and Coordination Expenses.	
	Supervision, certification of LGMSD Projects done		Monthly Salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months	
			Supervision, and certification of LGMSD Projects done	
	<i>Wage Rec't:</i> <b>43,169</b>	<i>Wage Rec't:</i> 22,519	<i>Wage Rec't:</i> 43,169	
	<i>Non Wage Rec't:</i> <b>8,150</b>	<i>Non Wage Rec't:</i> 1,691	<i>Non Wage Rec't:</i> 4,999	
	<i>Domestic Dev't</i> <b>4,000</b>	<i>Domestic Dev't</i> 760	<i>Domestic Dev't</i> 4,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 55,319</b>	<b>Total 24,970</b>	<b>Total 52,168</b>	

### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Main council meeting with relevant resolutions conducted  (This output will be achieved without financial implication))	2 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication under Planning Unit))	6 (Main council meeting with relevant resolutions conducted  (This output will be achieved without financial implication))
No of Minutes of TPC meetings	12 (monthly TPC meeting conducted at Alebtong District H/Qs)	6 (6 monthly TPC meeting conducted at Alebtong District H/Qs)	12 (Monthly TPC minutes taken during the TPC meeting)
No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (Population Officer, Planner and District Planner and Secretary)	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	4 quarterly budget performance reports (OBT) and 4 quarterly LGMSD reports produced within the 1st month of the next quarter and submitted to MoFPED and MoLG	-2 Quarterly LGMSD Financial and Physical progress report produced and submitted to MoLG -DDP guidelines disseminated to Technical and Political stakeholders	Budget Conference Held at the District Headquarter. 4 Quarterly Budget desk meeting Held at the District Headquarter. 12 Monthly Technical Planning Committee meeting held at the district headquarter. 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 Draft Budget for 2016/17 prepared and laid before council by 15th March 2016: Annual Budget for 2016/17 approved by council by 31st May 2014 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 4 Quarterly mentoring of LLGs on LGMSD and OBT carried out Certification and appraisal of LGMSD project carried out 2nd DDP Finalised developed and approved by Council	
	Draft Budget for 2015/16 prepared and laid before council by 15th March 2013: Annual Budget for 2015/16 approved by council by 31st May 2014 BFP 2015/16 prepared and submitted by Nov 2014, Draft Form B for 2014/15 prepared and submitted by 30th April 2014 and Performance Contract Form B for 2014/2015 prepared and submitted by 30th June 2014 with copies distributed to Council and HoDs 4 Quarterly mentoring of LLGs on LGMSD and OBT carried out certification and appraisal of LGMSD carried out 2nd DDP developed			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,607 <i>Domestic Dev't</i> 4,560 <i>Donor Dev't</i> 0 <b>Total</b> 20,167	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,562 <i>Domestic Dev't</i> 2,421 <i>Donor Dev't</i> 0 <b>Total</b> 7,983	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 26,607 <i>Domestic Dev't</i> 4,560 <i>Donor Dev't</i> 0 <b>Total</b> 31,167	

#### Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract 2013/2014 produced. 2 staff in Planning Unit trained on statistical computer applications	N/A	District Statistical Abstract 2015/2016 produced. 11 Sectoral Statistical data updated. 3 staff in Planning Unit trained on statistical computer applications	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,400 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,400 <i>Domestic Dev't</i> 0	

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 10. Planning

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

#### Output: Demographic data collection

Non Standard Outputs:	- Population data collected analysed, interpreted and disseminated	-District stakeholders oriented and sensitized on Birth and death registration	- Population data collected analyzed, interpreted and disseminated
	- 11 HoDs oriented on integration of population factors into development planning process	-Notifiers, LCIs, VHTs and PDCs trained on Birth and Death Registration programme	- 11 HoDs oriented on integration of population factors into development planning process
	- District Population status report produced and disseminated	-Social mobilization to promote BDR conducted	- District Population status report produced and disseminated
	6 radio talk shows on census conducted.	-National Housing and Population Census conducted	- Facilitate birth registration in 602 villages.
	District census Committee established	-Children under five registered and Data captured in the BDR data base	-Monitor MVRS processes in parishes
	9 Sub-county Census task Force formed	-OVC data collected and captured into the OVC data base	
	census conducted in the entire district	-Data on births of children under 5 years captured	
	Census education carried out	-Birth certificates printed and distributed to beneficiaries	
	10 community out reaches in relation to census conducted		
	9 Sub-county supervisors, 121 parish supervisors 636 enumerators recruited and trained on Census.		
	52 District stakeholders oriented on BDR roll out, 9 Sub-county chiefs and 45 parish chiefs 608 VHTs, PDCs and LCs trained as birth notifiers		
	10,000 Birth certificates issued to children under 5 years		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>476,845</b>	<i>Non Wage Rec't:</i>	622,332	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,702
<i>Donor Dev't</i>	<b>56,643</b>	<i>Donor Dev't</i>	56,838	<i>Donor Dev't</i>	56,643
<i>Total</i>	<b>533,488</b>	<i>Total</i>	<b>679,170</b>	<i>Total</i>	<b>58,345</b>

#### Output: Project Formulation

Non Standard Outputs:	All projects appraised project identified	N/A	All District projects appraised			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 10. Planning

	<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,000</b>
<b>Output: Development Planning</b>						
Non Standard Outputs:			N/A		Capacity of 9 LLGs developed in preparation of realistic budgets and workplans	
					Monitoring the activities of the development partners as per Memorandum of understanding	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,051
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,051</b>

<b>Output: Monitoring and Evaluation of Sector plans</b>						
Non Standard Outputs:	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out		1 Technical and 1 Political monitoring of LGMSD projects conducted in the district		2 Political monitoring of project implementation in Ajuri & Moroto counties carried out	
	2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out				2 Technical monitoring of all project sites in Ajuri & Moroto Counties carried out	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	4,614	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,614</b>	<b>Total</b>	<b>4,000</b>

#### 2. Lower Level Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,151</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>442</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	442
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,593</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>942</b>

#### 3. Capital Purchases

<b>Output: Office and IT Equipment (including Software)</b>						
Non Standard Outputs:	1 digital camera and 3 office chairs, N/A				1 laptop, 1 Scanner, 3 packets of Anti viruses and Internet facilities procured	
	2 filing cabinets procured					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,550</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,550
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,550</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,550</b>

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 10. Planning

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 1 examiner of accounts for 12 months.	-Monthly salary paid to District Internal Auditor and 2 examiners of accounts for 6 months. -1 Consultative visit made to OAG -Office operations met for 6 months	Monthly salary paid to District Internal Auditor and 2 examiner of accounts for 12 months.
	Cost of office coordination and operations met for 12 months.		Cost of office coordination and operations met for 12 months.
	At least 6 consultative trips made		At least 8 consultative trips made to Office Internal Auditor General
	4 Quarterly audit report submitted to Auditor General Office in Kampala		4 Quarterly audit reports produced and submitted to Auditor General's Office, MoLG, Office of the Internal Auditor General 1 Motorcycle maintained in running condition 3 Audit Staff trained in Human Resource and Risk based Auditing

<i>Wage Rec't:</i>	<b>15,787</b>	<i>Wage Rec't:</i>	11,108	<i>Wage Rec't:</i>	15,787
<i>Non Wage Rec't:</i>	<b>7,821</b>	<i>Non Wage Rec't:</i>	771	<i>Non Wage Rec't:</i>	9,795
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,608</b>	<b>Total</b>	<b>11,879</b>	<b>Total</b>	<b>25,582</b>

#### 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 carried out by end of FY)	1 (Q4 2013/14 internal audit for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out)	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies and 8 LLGs carried out by end of FY)
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Quartely reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)	31/1/2014 (N/A)	15/10/2015 (Quartely reports submitted to CAO and Auditor General every 15th of the next month after the quarter.)

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 11. Internal Audit

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 2014/15	-Special Audit on misappropriation of UPE funds in 4 schools (Angem,Obile, Angicakide and Amuria P/s) conducted -Capital projects on Force on Account verified in Alira P/s, Abako HCIII, Akura HCII and Amugu HCIII	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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,064</b>	<i>Non Wage Rec't:</i>	1,935	<i>Non Wage Rec't:</i>	10,090
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	880	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,064</b>	<b>Total</b>	<b>2,815</b>	<b>Total</b>	<b>12,090</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>8,932</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,958
<i>Non Wage Rec't:</i>	<b>11,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,532</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,958</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>8,555,271</b>	<i>Wage Rec't:</i>	4,316,910	<i>Wage Rec't:</i>	8,804,933
<i>Non Wage Rec't:</i>	<b>3,496,523</b>	<i>Non Wage Rec't:</i>	1,781,503	<i>Non Wage Rec't:</i>	3,995,554
<i>Domestic Dev't</i>	<b>7,219,088</b>	<i>Domestic Dev't</i>	1,396,789	<i>Domestic Dev't</i>	3,779,444
<i>Donor Dev't</i>	<b>334,806</b>	<i>Donor Dev't</i>	141,146	<i>Donor Dev't</i>	181,998
<b>Total</b>	<b>19,605,688</b>	<b>Total</b>	<b>7,636,348</b>	<b>Total</b>	<b>16,761,929</b>

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### ***1a. Administration***

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries to staff directly under Cao's office paid for 12 months.	<i>Printing, Stationery, Photocopying and Binding</i>	4,080
	Staff at District H/Qs (30 Staff) mentored for better Performance.	<i>Small Office Equipment</i>	2,000
	8 Support supervision visits of service delivery at LLG levels done	<i>Bank Charges and other Bank related costs</i>	1,000
	12 mgt meetings held.	<i>Subscriptions</i>	9,600
	12 staff meeting held.	<i>Information and communications technology (ICT)</i>	3,000
	Over 100 Government projects supervised and monitored.	<i>Guard and Security services</i>	2,400
	7 International, National and local functions organised.	<i>Electricity</i>	2,000
	All Office staff supervised.	<i>Water</i>	1,000
	Assorted office furniture procured	<i>Travel inland</i>	22,819
	36 Coordination trips made by CAO.	<i>Fuel, Lubricants and Oils</i>	13,000
	Subscription to ULGA and Lango Cultural Foundation	<i>Maintenance - Vehicles</i>	4,000
	Support to Uganda Martyrs University	<i>Maintenance - Other</i>	4,028
	2 staff paid monthly bicycle allowance for 12 months	<i>General Staff Salaries</i>	339,723
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,920
		<i>Welfare and Entertainment</i>	4,000
			Wage Rec't: 339,723
			Non Wage Rec't: 74,847
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 414,570</b>

#### **Output: Human Resource Management**

<i>Workshops and Seminars</i>	17,818
<i>Recruitment Expenses</i>	2,580
<i>Books, Periodicals &amp; Newspapers</i>	720
<i>Welfare and Entertainment</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	5,000
<i>Bank Charges and other Bank related costs</i>	400
<i>Travel inland</i>	18,370
<i>Fuel, Lubricants and Oils</i>	2,000
<i>Maintenance - Vehicles</i>	2,000

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>		
Non Standard Outputs:	<p>4 quarterly Performance reports produced and submitted to relevant ministries</p> <p>District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Service.</p> <p>Payroll edited, updated monthly payslip printed issued to all staff</p> <p>9,600 copies of appraisal forms provided to staff &amp; all staff appraised &amp; Critical staff vacancies filled</p> <p>LLG councils trained on Legislation in Lower Local Governments</p> <p>Technical staff inducted on planning for retirement</p> <p>LLGs mentored on the pillars of decentralisation</p> <p>training needs assessments conducted</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 30,670
		<i>Domestic Dev't</i> 20,218
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>50,888</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Alebtong District H/Qs)	<i>Workshops and Seminars</i>	2,727
		<i>Staff Training</i>	8,868
		<i>Travel inland</i>	8,000
No. (and type) of capacity building sessions undertaken	2 (TPC mentored on planing, budgeting and reporting using LG OBT		
	1 Council study tour conducted)		
Non Standard Outputs:	Post graduate training for 6 staff in D/PAM P/HRM PM&Eand Financial Management		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 19,595
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>19,595</b>

### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	80 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei)	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	8 bi quarterly support supervisions done.	<i>Travel inland</i>	18,735
	4 quarterly review meetings with sub-county staff held	<i>Fuel, Lubricants and Oils</i>	4,200
	4 quarterly mentoring of LLGs staff done		

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,935
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,935</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	<i>Travel inland</i>	5,159
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>	5,159
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,159</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring visits conducted	4 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	<i>Travel inland</i>	28,959
		<i>Fuel, Lubricants and Oils</i>	2,680
No. of monitoring reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)		
Non Standard Outputs:	Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,639
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,639</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	Staff Records updated	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Incoming & out going mails delivered	<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Procurement Services</b>			
		<i>Advertising and Public Relations</i>	9,000
		<i>Welfare and Entertainment</i>	8,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,218
		<i>Small Office Equipment</i>	1,000

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	3 adverts on National News paper (new Vision) calling for Bids run	2,500
	Telecommunications	
	Travel inland	6,700
	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	
	6 members of District Contracts Committee inducted	
	Consolidated District annual procurement plan, quarterly 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	
		Wage Rec't: 0
		Non Wage Rec't: 30,918
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 30,918</b>

### 3. Capital Purchases

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

No. of administrative buildings constructed	7 (Wall fence constructed round District H/Qs District Resource Centre constructed Aloi S/cty H/Qs remodeled and completed Staff houses constructed at Aloi, Akura Abia and Awei S/cty H/Qs using low cost technologies)	Non Residential buildings (Depreciation)	240,540
		Residential buildings (Depreciation)	160,000
No. of solar panels purchased and installed	0 (Not planned)		
No. of existing administrative buildings rehabilitated	0 (Not planned)		
Non Standard Outputs:	2 units of 5 stance VIP latrine constructed at Alebtong H/Qs		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	400,540
		Donor Dev't	0
		<b>Total</b>	<b>400,540</b>

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

# Vote: 588 Alebtong District

## Workplan Details

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

### *1a. Administration*

No. of motorcycles purchased	4 (motorcycles procured for the District H/QS (Audit Admin, Natural resources and Community Based Services))	<i>Transport equipment</i> 73,946
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No. of vehicles purchased	0 (Not planned)
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,946
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>73,946</b>

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	339,723
		<i>Non Wage Rec't:</i>	196,168
		<i>Domestic Dev't</i>	522,299
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,058,190</b>

## Workplan Details

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

## 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)	<i>General Staff Salaries</i>	109,492
Non Standard Outputs:	19 staff in finance department paid salaries for 12 months	<i>Incapacity, death benefits and funeral expenses</i>	2,800
	Proper books of accounts kept by LLGs	<i>Workshops and Seminars</i>	6,800
	35% due to district collected	<i>Welfare and Entertainment</i>	6,000
	Financial affairs of the council effectively and efficiently managed	<i>Printing, Stationery, Photocopying and Binding</i>	17,824
	Audit queries and management letters responded to.	<i>Bank Charges and other Bank related costs</i>	1,200
	Lawful policies and directives of council implemented	<i>Telecommunications</i>	1,800
	District & LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness	<i>Insurances</i>	1,000
	Financial policies, regulations and professional practices enforced.	<i>Travel inland</i>	35,760
	Finance staff fully responsible, fairly allocated duties, appraised and trained	<i>Fuel, Lubricants and Oils</i>	3,320
	4 Quarterly Technical PAF monitoring conducted.	<i>Maintenance - Vehicles</i>	3,000
	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>Non Wage Rec't:</i>	73,302
		<i>Domestic Dev't</i>	6,202
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>188,996</b>

#### Output: Revenue Management and Collection Services

Value of Other Local	422691000 (Alebtong District General	<i>Printing, Stationery, Photocopying and</i>	2,740
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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>	
<b>2. Finance</b>			
Revenue Collections	Fund/Collection Account)	<i>Binding</i>	
Value of Hotel Tax Collected	00 (Nil)	<i>Travel inland</i>	7,760
Value of LG service tax collection	14800000 (Alebtong District General Fund/Collection Account.)	<i>Fuel, Lubricants and Oils</i>	1,500
Non Standard Outputs:	<p>Monthly/Quarterly revenue returns produced and submitted to Council</p> <ul style="list-style-type: none"> <li>•District and LLGs revenue collections supervised and promptly accounted</li> <li>•Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes</li> <li>•Strategies for improved revenue collection, management and accountability enforced</li> <li>•Additional revenue sources identified and reviewed by Council</li> </ul>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>
<b>Output: Budgeting and Planning Services</b>			
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)	<i>Workshops and Seminars</i>	7,500
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)	<i>Welfare and Entertainment</i>	2,450
Non Standard Outputs:	Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates	<i>Printing, Stationery, Photocopying and Binding</i>	5,235
		<i>Travel inland</i>	5,500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,185
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,185</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Auditor General Office, Gulu Regional Office)	<i>Computer supplies and Information Technology (IT)</i>	2,000
Non Standard Outputs:	Filing of tax returns to URA	<i>Welfare and Entertainment</i>	1,500
	Quarterly and monthly reports produced and submitted to Council	<i>Printing, Stationery, Photocopying and Binding</i>	4,800
	Accountable stationeries and books of accounts procured.	<i>Small Office Equipment</i>	3,150
	Computer and Printer for Finance Department procured	<i>Travel inland</i>	6,580
	Office stationeries procured	<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,530
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 588 Alebtong District

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## Workplan Details

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

### 2. Finance

*Total*      **19,530**

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	109,492
		<i>Non Wage Rec't:</i>	127,017
		<i>Domestic Dev't</i>	6,202
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>242,711</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	1.Salaries t the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members for 12 months and the , Clerk to Council paid for 12 Months	<i>Telecommunications</i>	840
		<i>Travel inland</i>	20,080
		<i>Fuel, Lubricants and Oils</i>	12,000
	2.Salaries to 8 Chairpersons LCIII paid for 12 months.	<i>General Staff Salaries</i>	104,472
	6 main council meetings and 6 business committee meetings conducted by end of the 2014/15	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,800
		<i>Allowances</i>	88,576
	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>Pension for Teachers</i>	139,805
		<i>Pension and Gratuity for Local Governments</i>	431,320
	602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year	<i>Gratuity Expenses</i>	28,080
		<i>Welfare and Entertainment</i>	2,781
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Bank Charges and other Bank related costs</i>	535
		<i>Wage Rec't:</i>	104,472
		<i>Non Wage Rec't:</i>	730,617
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>835,089</b>

##### 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
		<b>Total</b>	<b>5,298</b>

##### Output: LG staff recruitment services

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	<i>Welfare and Entertainment</i>	4,728
	11 staff recruited to fill vacant posts in Alebtong H/Qs	<i>Printing, Stationery, Photocopying and Binding</i>	2,180
	Salary for 12 months paid to Chair DSC, PHRO,HRO, office typist and attendant in the DSC office	<i>Bank Charges and other Bank related costs</i>	336
		<i>Telecommunications</i>	1,000
		<i>Electricity</i>	408

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
	<i>Travel inland</i>	10,535
	<i>Fuel, Lubricants and Oils</i>	2,000
	<i>Maintenance – Other</i>	1,000
	<i>General Staff Salaries</i>	30,744
	<i>Advertising and Public Relations</i>	8,500
	<i>Recruitment Expenses</i>	17,560
	<i>Books, Periodicals &amp; Newspapers</i>	1,095
	<i>Wage Rec't:</i>	30,744
	<i>Non Wage Rec't:</i>	49,342
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,086</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	<b>8 (Land board meetings conducted at Alebtong District Headquarters)</b>	<i>Workshops and Seminars</i> 3,500
		<i>Travel inland</i> 4,536
No. of land applications (registration, renewal, lease extensions) cleared	<b>100 (land applications cleared at Alebtong District Headquarters)</b>	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 8,036
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> <b>8,036</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	<b>4 (Quartely LG PAC reports discussed by Alebtong District Council at Council Hall)</b>	<i>Workshops and Seminars</i> 9,256
		<i>Travel inland</i> 6,000
No. of Auditor Generals queries reviewed per LG	<b>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)</b>	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,256
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> <b>15,256</b>
<b>Output: LG Political and executive oversight</b>		
	<i>Welfare and Entertainment</i>	4,000
	<i>Printing, Stationery, Photocopying and Binding</i>	2,880
	<i>Small Office Equipment</i>	1,600
	<i>Telecommunications</i>	1,680
	<i>Travel inland</i>	24,181
	<i>Fuel, Lubricants and Oils</i>	30,768
	<i>Donations</i>	5,000

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

Non Standard Outputs:	<p>12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted</p> <p>4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, AloI, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.</p> <p>District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities</p> <p>4 support supervision conducted</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	70,109
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>70,109</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	9 (Area land committees in Apala, Awei, Abia, Abako, Amugu, Omoro, AloI, Alebtong T/C and Akura trained)	<p><i>Workshops and Seminars</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Consultancy Services- Long-term</i></p>	<p>3,500</p> <p>1,549</p> <p>1,000</p> <p>590</p> <p>25,000</p>
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,639
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>31,639</b>

#### Output: Standing Committees Services

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

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	135,216
		<i>Non Wage Rec't:</i>	946,897
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,082,113</b>

## Workplan Details

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

### 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	<i>General Staff Salaries</i>	221,227
		<i>Workshops and Seminars</i>	3,401
		<i>Printing, Stationery, Photocopying and Binding</i>	300
	Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.	<i>Small Office Equipment</i>	200
	4 Quarterly review meetings.	<i>Bank Charges and other Bank related costs</i>	360
	4 Quarterly Support supervisory visits to sub-counties. .	<i>Travel inland</i>	8,148
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	221,227
		<i>Non Wage Rec't:</i>	13,409
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>234,636</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	4 quarterly agricultural and marketing information collected & analysed	<i>Agricultural Supplies</i>	6,000
	4 quarterly Crop pest and disease surveillance in 42 parish carried out.	<i>Travel inland</i>	25,708
	Approximately 1000 farmers across the District trained in pest and disease management.		
	4 quarterly reports produced and submitted council and MAIF.		
	4 Technical backstopping on Crop pest and disease surveillance done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,708
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,708</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	<i>Workshops and Seminars</i>	30,076
		<i>Printing, Stationery, Photocopying and Binding</i>	4,200
		<i>Agricultural Supplies</i>	4,960

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	<i>Travel inland</i>	30,298
No. of livestock vaccinated	30300 (300 dogs, 30,000 heads of cattle vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc.))		
Non Standard Outputs:	4 Quarterly performance Reports produced & submitted to MAAIF.		
	693 Restocking beneficiaries identified, trained and monitored		
	693 heads of cattle distributed		
	Awareness creation on rabies carried out in 8 primary schools		
	45 Livestock procured and distributed to demo farmers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	69,535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>69,535</b>
<b>Output: Fisheries regulation</b>			
No. of fish ponds stocked	6 (Awei, Abako and Aloi Sub-counties)	<i>Welfare and Entertainment</i>	800
No. of fish ponds constructed and maintained	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	206
Quantity of fish harvested	0 (Not planned)	<i>Agricultural Supplies</i>	1,226
Non Standard Outputs:	4 Farmer tours organised	<i>Travel inland</i>	4,488
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,720</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	500 (Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori))	<i>Workshops and Seminars</i>	2,104
		<i>Travel inland</i>	4,696
Non Standard Outputs:	50 bee farmers trained on modern apiary management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,800</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	Remodelling of the District Production Offices	<i>Non Residential buildings (Depreciation)</i>	20,013
		<i>Wage Rec't:</i>	0

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# Vote: 588 Alebtong District

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## Workplan Details

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

### ***4. Production and Marketing***

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

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	221,227
	<i>Non Wage Rec't:</i>	133,172
	<i>Domestic Dev't</i>	20,013
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>374,412</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

<i>General Staff Salaries</i>	881,049
<i>Allowances</i>	5,500
<i>Workshops and Seminars</i>	79,384
<i>Staff Training</i>	55,478
<i>Computer supplies and Information Technology (IT)</i>	1,000
<i>Welfare and Entertainment</i>	3,167
<i>Printing, Stationery, Photocopying and Binding</i>	20,432
<i>Small Office Equipment</i>	263
<i>Bank Charges and other Bank related costs</i>	2,460
<i>Telecommunications</i>	360
<i>Information and communications technology (ICT)</i>	675
<i>Travel inland</i>	22,786
<i>Fuel, Lubricants and Oils</i>	10,001
<i>Maintenance - Vehicles</i>	8,504

# Vote: 588 Alebtong District

## Workplan Details

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

### 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 Department well coordinated with relevant stakeholders</p> <p>Data on sanitation and hygiene collected 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 &amp; Secretary Health) - integrated in thematic areas</p> <p>Health Workers trained on Infant and Young Child Feeding Counseling.</p> <p>4 Maternal &amp; 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 Private health facilities mapped and trained 13 In charges and record Assistants trained on DHIS intergrated with M-Trac and DHIS</p> <p>20 Plastic chairs procured for DHO's office</p>
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Wage Rec't:	881,049
Non Wage Rec't:	98,154
Domestic Dev't	0
Donor Dev't	111,855
<b>Total</b>	<b>1,091,058</b>

#### Output: Medical Supplies for Health Facilities

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	<i>Medical expenses (To general Public)</i>	509,930
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# Vote: 588 Alebtong District

## Workplan Details

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

Value of health supplies and medicines delivered to health facilities by NMS	Akura H/C II 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)
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	509,930
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>509,930</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>1. National Sanitation Week observed</b> - 47 sub-county level sanitation advocacies conducted -300 villages declared ODF, monitored, verified and certified and best performing households rewarded - 600 VHTs oriented on CLTS and PHAST - 500 Local leader's homes inspected to access their Sanitation practices - 4 quartely District level review meetings held -12 monthly meetings with VHTs held - 4 quarterly monitoring by District leaderships conducted - 4 quarterly Performance reports submitted to Council and MoH	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Commissions and related charges</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	960 35,580 1,000 4,000 1,000 91,695 7,850
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 142,085 <i>Donor Dev't</i> 0 <b>Total</b> <b>142,085</b>	

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	39223 (Alanyi H/C III, Aloi Mission H/C III & Abako Elim H/C II)	<i>Conditional transfers for NGO Hospitals</i>	18,647
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1667 (Alanyi, Abako Elim and Aloi Mission)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and Aloi Mission)		
Number of inpatients that visited the NGO Basic health facilities	2100 (Alanyi, Abako Elim and Aloi Mission)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0



# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
Non Standard Outputs:	4 office chairs and 1 Notice board procured for DHO'S office 7 Cabinets procured for DHO's office and Health facilities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>			
No of staff houses rehabilitated	8 (Staff houses at Alebtong H/C IV rehabilitated)	<i>Residential buildings (Depreciation)</i>	42,000
No of staff houses constructed	0 (Not planned)		
Non Standard Outputs:	6 staff houses (Grass thatched) renovated at Alebtong HCIV		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	42,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,000</b>
<b>Output: OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards constructed	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	9,105
No of OPD and other wards rehabilitated	2 (OPDs at Omoro HC III and Oteno HC II rehabilitated)		
Non Standard Outputs:	Renovation of OPD block at Omoro HCIII		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,105
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,105</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards constructed	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	28,571
No of OPD and other wards rehabilitated	2 (OPDs at Alebtong HC IV and Amugu HC III rehabilitated)		
Non Standard Outputs:	Completion of childrens' ward at Alebtong HCIV		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,571
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,571</b>
<b>Output: Specialist health equipment and machinery</b>			
Value of medical equipment procured	55 (5 Medicine Racks procured for HCIIIs, 10 BP machines, 10 sthestocopes, 10 height measure roller, 10 Circumference -Tape measures (SECA 200), 10 infant hanging and weighing scales)	<i>Machinery and equipment</i>	7,000
Non Standard Outputs:	N/A		

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# Vote: 588 Alebtong District

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## Workplan Details

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

### 5. Health

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

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	881,049
		<i>Non Wage Rec't:</i>	735,363
		<i>Domestic Dev't</i>	465,761
		<i>Donor Dev't</i>	111,855
		<b>Total</b>	<b>2,194,028</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1014 (In all the 75 Govt aided primary schools in the District)	<i>General Staff Salaries</i>	5,648,631
No. of qualified primary teachers	1014 (In all the 75 Govt aided primary schools in the District)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	5,648,631
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,648,631</b>

##### 2. Lower Level Services

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

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, 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, OGENGO P.S	<i>Conditional transfers for Primary Education</i>	590,550
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# Vote: 588 Alebtong District

## Workplan Details

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

### 6. Education

<p>No. of pupils enrolled in UPE</p>	<p>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)</p> <p>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            AJABI P.S, AKWANILUM P.S            ALEBELEBE P.S, ALOLOLOLO P.S,            ANGEM P.S, ANGETA P.S            ANGICAKIDE P.S, ATELLELO P.S,            AWELOKURICOK P.S            BAROPIRO P.S, ANGOPET P.S,            OBILE P.S, OBUO P.S            OKOKOLAKO P.S, OKURANGO            P.S, OKURO P.S            OMARARI P.S, OMORO NORTH            P.S, OMORO SOUTH P.S, ABIA P.S,            AGUREDENGE P.S, AKWETE P.S,            ANWATA            AWALI, AWINYORU P.S,            OTENO P.S, TEKULO P.S            AGORO P.S, AKWANGKEL P.S            ALIRA P.S, BARDAGO P.S            FATIMA ALOI DEM P.S            OCABU P.S, OMELE MODERN P.S,            ALEBTONG P.S, ALOI HIGH P.S,            AMURIA P.S, ANARA P.S, AWINY            P.S            IYAMA P.S, KAKIRA P.S            OGOGONG P.S, OGENGO P.S            OLOO P.S, ALELA MODERN P.S,            ABONGODYANG P.S            ADOMA P.S, APALA P.S            OBIM P.S, OLORO HIGH P.S            ORUPO P.S, TELELA P.S)</p>
<p>No. of student drop-outs</p>	<p>0 (Not planned)</p>

# Vote: 588 Alebtong District

## Workplan Details

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

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, ABOLLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWEDO P.S TE-ONGORA P.S, ADWIR P.S AJABI P.S, AKWANILUM P.S ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S ANGICAKIDE P.S, ATELELELO P.S, AWELOKURICOK P.S BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S AGORO P.S, AKWANGKEL P.S ALIRA P.S, BARDAGO P.S FATIMA ALOI DEM P.S OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S IYAMA P.S, KAKIRA P.S OGOGONG P.S, OGENGO P.S OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S ADOMA P.S, APALA P.S OBIM P.S, OLORO HIGH P.S ORUPO P.S, TELELA P.S)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	590,550
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>590,550</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	68,785
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)		
Non Standard Outputs:	Class room block completed at Abia Vocational School		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,785
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>68,785</b>

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

# Vote: 588 Alebtong District

## Workplan Details

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

No. of classrooms rehabilitated in UPE	4 (Class rooms at Alebtong P/S including supply of 72 Desks, 4 teachers tables and Chairs)	<i>Non Residential buildings (Depreciation)</i>	540,640
No. of classrooms constructed in UPE	18 (Classroom blocks with teachers tables and chairs constructed at Angoltok P/S, Atellelo P/S, Orupu P/S, Iyama P/S, Akwangkel P/S, Akism P/S, Agurudenge P/S, Adyanglim P/S & Alebtong P/S)		
Non Standard Outputs:	Class rooms at Adoma, Kakira, Alela Modern, Tekulu, Apami, Obangangeo, Angopet and Ogogoro completed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	540,640
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>540,640</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	40 (8 5 stance drainable pit latrine constructed at Aloj High P/S, Owalo P/S, Abako P/S, Angoltok P/S, Alira P/S, Angoltook P/S, Alira P/S, Angem P/S)	<i>Non Residential buildings (Depreciation)</i>	101,035
No. of latrine stances rehabilitated	0 (Not planned)		
Non Standard Outputs:	5 stance drainable pit latrine completed at Alira, Apala and Amugu		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	101,035
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>101,035</b>

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

No. of latrine stances rehabilitated	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	1,360
No. of latrine stances constructed	0 (N/A)		
Non Standard Outputs:	5 stance drainable pit latrine at Angopet completed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,360
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,360</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	700 (Apala SS, Aki-bua SS, Aloj SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	<i>General Staff Salaries</i>	862,308
No. of students passing O level	600 (Apala SS, Aki-bua SS, Aloj SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)		

# Vote: 588 Alebtong District

## Workplan Details

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

No. of teaching and non teaching staff paid      **116 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)**

Non Standard Outputs:      N/A

*Wage Rec't:*      862,308  
*Non Wage Rec't:*      0  
*Domestic Dev't*      0  
*Donor Dev't*      0  
**Total**      **862,308**

#### 2. Lower Level Services

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

No. of students enrolled in USE      **2600 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)**

Non Standard Outputs:      N/A

*Conditional transfers for Secondary Schools*      329,148

*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 students in tertiary education      **350 (Amugu Agro Technical Insitute)**      *General Staff Salaries*      196,023

No. Of tertiary education Instructors paid salaries      **24 (24 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)**

Non Standard Outputs:      N/A

*Wage Rec't:*      196,023  
*Non Wage Rec't:*      0  
*Domestic Dev't*      0  
*Donor Dev't*      0  
**Total**      **196,023**

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:      N/A      *Conditional Transfers for Non Wage Technical & Farm Schools*      134,200

*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

*General Staff Salaries*      46,456  
*Incapacity, death benefits and funeral expenses*      5,000

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>6. Education</b>		
Non Standard Outputs:	4 Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports.	<i>Workshops and Seminars</i> 43,622
	PLE properly administered and supervised.	<i>Computer supplies and Information Technology (IT)</i> 3,000
	1 PRDP Girls sponsored for Post Secondary Education,	<i>Printing, Stationery, Photocopying and Binding</i> 5,000
	Monthly salaries paid to 6 staff for 12 months.	<i>Small Office Equipment</i> 3,833 <i>Bank Charges and other Bank related costs</i> 1,000
	Capacities of 750 PTA Executives and 75 SMC chairpersons on roles and responsibilities built	<i>Travel inland</i> 20,829 <i>Scholarships and related costs</i> 5,700
		<i>Wage Rec't:</i> 46,456
		<i>Non Wage Rec't:</i> 44,662
		<i>Domestic Dev't</i> 43,322
		<i>Donor Dev't</i> 0
		<b>Total 134,440</b>

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

No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	<i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Travel inland</i> 16,807
No. of inspection reports provided to Council	4 (Inspection reports provided to Alebtong District Local Council.)	
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, Aloil High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S, Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S, Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S, Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	
No. of secondary schools inspected in quarter	9 (Alanyi SS, Aki-bua SS, Aloil SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	
Non Standard Outputs:	N/A	<i>Wage Rec't:</i> 0

# Vote: 588 Alebtong District

## Workplan Details

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

<i>Non Wage Rec't:</i>	18,807
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>18,807</b>

#### *Function: Special Needs Education*

#### *3. Capital Purchases*

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

Non Standard Outputs:	<b>1 Laptop procured for SNE Office</b>	<i>Machinery and equipment</i>	1,800
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 1,800
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>1,800</b>

#### **Output: Specialised Machinery and Equipment**

Non Standard Outputs:	<b>Procurement of 2 sparking Braille, 10 Hand frames and stylus, 1 carton of brail papers, 1 sign Language Dictionary, 10 White Canes for Alebtong SNE Unit</b>	<i>Machinery and equipment</i>	10,400
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 10,400
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>10,400</b>

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

Non Standard Outputs:	<b>5 Chairs and 1 office desk procured for SNE office at District Headquarters</b>	<i>Furniture and fittings (Depreciation)</i>	3,400
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 3,400
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>3,400</b>

#### **Output: Other Capital**

Non Standard Outputs:	<b>3 wheel chairs and 1 filing Cabinet procured for SNE Unit</b>	<i>Other Structures</i>	2,400
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,400
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>2,400</b>

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	6,753,418
		<i>Non Wage Rec't:</i>	1,117,367
		<i>Domestic Dev't</i>	773,142
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,643,927</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	Staff Development through trianing and workshops	Telecommunications	400
	-Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months	General Staff Salaries	86,464
	-4 quarterly reports submitted to the line ministry	Advertising and Public Relations	1,900
	District /sub-county Road Committees established	Workshops and Seminars	6,562
	4 Quartely road committee meetings held	Computer supplies and Information Technology (IT)	800
	Plants and vehicles maintained	Printing, Stationery, Photocopying and Binding	800
	12 Quartely supervisory visits made to all road project sites	Small Office Equipment	800
		Electricity	1,000
		Water	500
		Travel inland	10,421
		Fuel, Lubricants and Oils	4,370
		<i>Wage Rec't:</i>	86,464
		<i>Non Wage Rec't:</i>	27,553
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>114,017</b>

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

Non Standard Outputs:	Supervision of CAIP 2 projects	Workshops and Seminars	6,000
	2 communities mobilized to undertake implementation of CAIP projects	Travel inland	6,519
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,519
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,519</b>

*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 Amugut sub-counties)	Conditional transfers for feeder roads maintenance workshops	67,502
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	67,502
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>67,502</b>

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

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

Length in Km of Urban unpaved roads routinely maintained	16 (Obote avenue, Okwongo rd, Okio mike Rd, Agyebo Cosmas Rd, Okodiatur roads.)	<i>Conditional transfers for feeder roads maintenance workshops</i>	97,810
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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))
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	97,810
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>97,810</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	5 (Spot Improvement at Alebelebe Sign post - Alebelebe T.C, Pila Swamp - Ayumu (2km) , Amononeno - Dokolo Bdr (2km), Orupu - Awar (8KM), Box culvert installation at Econgwa swamp)	<i>Conditional transfers to Road Maintenance</i>	385,607
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	385,607
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>385,607</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	226 (Okokolako-Omoro T.C (9.1KM), Ogowie-Baropiro TC (6.5Km), Omoro HCIII - Baropiro TC (10.2Km), Omoro TC - Obangangeo P/S (10.5Km), Orum boader - Omoro TC (12Km), Abololil P/S - Amugu Quran (5KM), Amugu Scty - Baropiro TC (7.4), Amugu TC-Pila (8.5Km), Amugu TC-Obangangeo (11.3Km), Okut P/S - Abako Scty hqtrs (9.3Km), Abako scty Hqtrs - Opuno Mkt (12Km), Adwongpur mot - Abako/Amugu border (8km), Alebtong TC - Okut P/s (6.3 Km), Alebtong TC - Okokolako (P/s), Te-amyel Ogini BH (8Km), Alo TC -Amuria P/s (8.9Km), Amuria P/S-River moroto (6.8), Olengo TC - Anara (9km), Te-amyel - Tecwao (15.6Km), Engwenya TC - Awei TC (6 Km), Awei TC - Baropiro crossing, (7km), Awei olyet - Alebtong TC (7.3Km), Akura - Oteno - Abia (16.7km), Apala Jn Bar boarder (7.3 km), Apala Jn - Agurudenge (8km), Otweotoke - Alela, Awei Scty - Baropiro, Alebtong TC - Anino station, Abangoimany - Oteno, Ebule TC - Angetta, Oloo Jn - Omoro)	<i>Conditional transfers for feeder roads maintenance workshops</i>	328,017
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No. of bridges maintained	0 (N/A)
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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>
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### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	19 (Yatamenya- Omele and Agurudenge TC- Awali p/s)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	328,017
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>328,017</b>

#### *Function: District Engineering Services*

##### *1. Higher LG Services*

#### **Output: Vehicle Maintenance**

Non Standard Outputs:	2 Engineering vehicles maintained in running condition	<i>Maintenance - Vehicles</i>	16,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>16,000</b>

#### **Output: Plant Maintenance**

Non Standard Outputs:	Grader, Tipper and other Plant equipments maintained in functional conditional	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Protective gears procured	<i>Uniforms, Beddings and Protective Gear</i>	2,000
		<i>Consultancy Services- Short term</i>	3,000
		<i>Travel inland</i>	4,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	80,576
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	90,576
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>90,576</b>

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.	<i>Travel inland</i>	13,750
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	1,000
	4 Quarterly performance reports submitted to MWE, Kampala	<i>General Staff Salaries</i>	17,328
		<i>Workshops and Seminars</i>	4,000
	10 Consultations made with different stake holders.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Routine supervision and coordination done		
	Water Extension workers' meeting held at the District Hqtrs		
		<i>Wage Rec't:</i>	17,328
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	20,750
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>42,078</b>

#### Output: Supervision, monitoring and coordination

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)	<i>Workshops and Seminars</i>	4,800
		<i>Travel inland</i>	22,173
No. of supervision visits during and after construction	8 (Supervision visits made during and after construction of water points)		
No. of sources tested for water quality	23 (Old water sources in the District randomly selected)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4- Quarterly coordination meetings held at District H/Qs.)		
No. of water points tested for quality	15 (New boreholes sites in the entire District tested)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,973
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>26,973</b>

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

No. of water and Sanitation promotional events undertaken	1 (World Water day celebrated)	<i>Workshops and Seminars</i>	21,586
		<i>Travel inland</i>	6,496
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))		

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)		
No. of water user committees formed.	20 (New water user committees formed for all the new water points)		
No. Of Water User Committee members trained	20 WUCs communities at the new water source trained on management, operation maintenance and accountability (Q 2) 180 (20 WUCs communities at the new water source trained on management, operation maintenance and accountability)		
Non Standard Outputs:	15 WUCs reactivated  4 Extension Workers meetings held at District H/Qs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,082
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>28,082</b>
<b>3. Capital Purchases</b>			
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	1 Photocopier, 1 Camera and 1 portable hard drive procured for the Water Office	<i>Other Fixed Assets (Depreciation)</i>	3,497
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,497
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,497</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	3 Filing Cabinets, 2 Office chairs and 2 Office tables procured	<i>Furniture and fittings (Depreciation)</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,000</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (1 block of 5 stance latrines constructed at Aloi Sub county)	<i>Non Residential buildings (Depreciation)</i>	14,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>14,000</b>
<b>Output: Spring protection</b>			
No. of springs protected	6 (Springs protected at Abako, Abia,	<i>Other Fixed Assets (Depreciation)</i>	27,000

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
<b>7b. Water</b>			
	Awei, Aloi, Akura and Amugu Sub counties)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>27,000</b>

### 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), Aloi 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)	307,754	
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, Otoirio LC I), Abia Scty (Adagangale LC I))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	307,754
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>307,754</b>

### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	<i>Other Fixed Assets (Depreciation)</i>	142,377
No. of deep boreholes drilled (hand pump, motorised)	7 (Deep boreholes drilled in Omoro, Abak and Amugu S/cties)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	142,377
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>142,377</b>

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	103,792
		<i>Non Wage Rec't:</i>	150,647
		<i>Domestic Dev't</i>	1,453,370
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,707,809</b>

## 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>Computer supplies and Information Technology (IT)</i>	3,800
	4 Coordination visits to the Ministry during planning and reporting done.	<i>Travel inland</i>	2,171
	1 Desk top computer and 4 Office chairs procured		
		<i>Wage Rec't:</i>	37,651
		<i>Non Wage Rec't:</i>	5,971
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,622</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (Apala Scty, Awei Scty and Alebtong T.C)	<i>Workshops and Seminars</i>	2,000
		<i>Agricultural Supplies</i>	5,000
Number of people (Men and Women) participating in tree planting days	0		
Non Standard Outputs:	5000 tree seedlings distributed to 8 women household headed families		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>

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

No. of Agro forestry Demonstrations	2 (Apala, Amugu and Abia sub-counties)	<i>Workshops and Seminars</i>	2,000
No. of community members trained (Men and Women) in forestry management	0 (Nil)		
Non Standard Outputs:	Two communities in Apala and Amugu trained on land degradation preventive measures		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	9 (Local Environment Committees the 9 Lower Local Government)	<i>Welfare and Entertainment</i>	3,000
		<i>Telecommunications</i>	1,000
Non Standard Outputs:	Commemoration of World Environment Day -Three School sensitisations on Environmental issues (Awalu and Abako P/S) - School training workshop on Energy Efficiency and Renewable Energy Technologies at Fatima Aloï School -Training two CBOs in Abia on global warming adaptation and mitigation strategies	<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	4 (Local Environment Committees for the 9 Lower Local Government)	<i>Travel inland</i>	4,906
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,906
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,906</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	4 (All 9 LLGs (Awei, Abako, Akura, Aloï, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	<i>Travel inland</i>	3,201
Non Standard Outputs:	Foreign bodies removed from wetlands		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,201
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,201</b>

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	37,651
		<i>Non Wage Rec't:</i>	28,078
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>67,729</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	4 quarterly DVOCC meetings held	<i>General Staff Salaries</i>	83,128
	4 Quarterly reports produced	<i>Workshops and Seminars</i>	1,100
	Salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months	<i>Welfare and Entertainment</i>	1,000
	International day of the disabled, International day of the older persons and International labour day celebrated	<i>Printing, Stationery, Photocopying and Binding</i>	198
	Office operations met for 12 months	<i>Small Office Equipment</i>	63
		<i>Bank Charges and other Bank related costs</i>	359
		<i>Travel inland</i>	7,795
		<i>Wage Rec't:</i>	83,128
		<i>Non Wage Rec't:</i>	6,234
		<i>Domestic Dev't</i>	4,281
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>93,643</b>

#### Output: Probation and Welfare Support

No. of children settled	0 (Not planned)	<i>Workshops and Seminars</i>	10,500
Non Standard Outputs:	4 Quarterly DoVIC meetings held	<i>Staff Training</i>	3,000
	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 update		
	12 Cases of Violence on Children Reported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	13,500
		<b>Total</b>	<b>13,500</b>

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

No. of Active Community Development Workers	11 (Active community development officers in Abako, Apala, Omoro, Aloj, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	<i>Allowances</i>	3,668
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,668
		<i>Domestic Dev't</i>	0

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,668</b>
<b>Output: Adult Learning</b>			
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>Workshops and Seminars</i>	2,070
		<i>Printing, Stationery, Photocopying and Binding</i>	5,162
		<i>Bank Charges and other Bank related costs</i>	310
		<i>Travel inland</i>	3,336
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,478
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,478</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	20 ( Children cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)	<i>Workshops and Seminars</i>	6,031
		<i>Printing, Stationery, Photocopying and Binding</i>	736
Non Standard Outputs:	35 youth groups across the district supported with IGA under youth livelihood project	<i>Small Office Equipment</i>	517
		<i>Bank Charges and other Bank related costs</i>	429
		<i>Agricultural Supplies</i>	287,873
		<i>Travel inland</i>	5,081
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,794
		<i>Domestic Dev't</i>	287,873
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>300,667</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	1 (Alebtong District Youth Council)	<i>Workshops and Seminars</i>	1,400
		<i>Welfare and Entertainment</i>	1,100
Non Standard Outputs:	International Youth Day & Day of African Child celebrated	<i>Small Office Equipment</i>	162
		<i>Agricultural Supplies</i>	2,000
	2 youth Groups supported with IGA capital fund	<i>Travel inland</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,062
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,062</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	<i>Workshops and Seminars</i>	1,720
		<i>Welfare and Entertainment</i>	800
Non Standard Outputs:	Economic support to 9 PWD groups in the nine sub-counties including Town Council.	<i>Medical and Agricultural supplies</i>	23,985
	4 quarterly meetings for PWD executive held with minutes in place	<i>Travel inland</i>	3,788
		<i>Wage Rec't:</i>	0

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

<i>Non Wage Rec't:</i>	30,293
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,293</b>

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

No. of women councils supported	<b>1 (Alebtong District Women Council supported with IGA capital fund)</b>	<i>Workshops and Seminars</i>	800
Non Standard Outputs:	<b>5 women groups supported with IGA capital fund</b>	<i>Welfare and Entertainment</i>	1,346
		<i>Printing, Stationery, Photocopying and Binding</i>	280
	<b>4 quarterly review meetings for women council conducted</b>	<i>Bank Charges and other Bank related costs</i>	162
		<i>Agricultural Supplies</i>	5,000
	<b>1 women day celebrated</b>	<i>Travel inland</i>	1,120
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,708
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,708</b>

### 2. Lower Level Services

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

Non Standard Outputs:	<b>13 CDDgroups supported in Apala, Abia, Akura, Abako, Aloi, Alebtong T/C, Amugu, Omoro and Awei Sub-counties</b>	<i>Conditional transfers for LGDP</i>	65,591
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	65,591
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>65,591</b>

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	83,128
	<i>Non Wage Rec't:</i>	81,237
	<i>Domestic Dev't</i>	357,745
	<i>Donor Dev't</i>	13,500
	<b><i>Total</i></b>	<b>535,610</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	<b>9 Lower Local Government and 11 Departments/sector Internally Assessed on Minimum Conditions and Performance Measures.</b>	<i>General Staff Salaries</i>	43,169
		<i>Printing, Stationery, Photocopying and Binding</i>	1,900
	<b>Airtime and Internet facilities set operational</b>	<i>Telecommunications</i>	99
		<i>Travel inland</i>	7,000
	<b>Office Operation and Coordination Expenses.</b>		
	<b>Monthly Salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months</b>		
	<b>Supervision, and certification of LGMSD Projects done</b>		
		<i>Wage Rec't:</i>	43,169
		<i>Non Wage Rec't:</i>	4,999
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>52,168</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	<b>6 (Main council meeting with relevant resolutions conducted</b>	<i>Workshops and Seminars</i>	11,567
	<b>(This output will be achieved without financial implication))</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	18,100
No of Minutes of TPC meetings	<b>12 (Monthly TPC minutes taken during the TPC meeting)</b>		
No of qualified staff in the Unit	<b>4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))</b>		

# Vote: 588 Alebtong District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:	<p><b>Budget Conference Held at the District Headquarter.</b></p> <p><b>4 Quarterly Budget desk meeting Held at the District Headquarter.</b></p> <p><b>12 Monthly Technical Planning Committee meeting held at the district headquarter.</b></p> <p><b>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</b></p> <p><b>Draft Budget for 2016/17 prepared and laid before council by 15th March 2016:</b></p> <p><b>Annual Budget for 2016/17 approved by council by 31st May 2014</b></p> <p><b>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</b></p> <p><b>4 Quarterly mentoring of LLGs on LGMSD and OBT carried out</b></p> <p><b>Certification and appraisal of LGMSD project carried out</b></p> <p><b>2nd DDP Finalised developed and approved by Council</b></p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,607
<i>Domestic Dev't</i>	4,560
<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,167</b>

#### Output: Statistical data collection

Non Standard Outputs:	<p><b>District Statistical Abstract 2015/2016 produced.</b></p> <p><b>11 Sectoral Statistical data updated.</b></p> <p><b>3 staff in Planning Unit trained on statistical computer applications</b></p>	<p><i>Staff Training</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel inland</i></p>	<p>2,000</p> <p>800</p> <p>600</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,400</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 3,400</p>	

#### Output: Demographic data collection

<i>Allowances</i>	17,500
<i>Workshops and Seminars</i>	22,345
<i>Printing, Stationery, Photocopying and Binding</i>	500

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>10. Planning</b>			
Non Standard Outputs:	- Population data collected analyzed, interpreted and disseminated	<i>Bank Charges and other Bank related costs</i>	400
		<i>Travel inland</i>	17,600
	- 11 HoDs oriented on integration of population factors into development planning process		
	- District Population status report produced and disseminated		
	- Facilitate birth registration in 602 villages.		
	- Monitor MVRS processes in parishes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,702
		<i>Donor Dev't</i>	56,643
		<b><i>Total</i></b>	<b>58,345</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	All District projects appraised	<i>Allowances</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,000</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	Capacity of 9 LLGs developed in preparation of realistic budgets and workplans	<i>Workshops and Seminars</i>	4,000
		<i>Travel inland</i>	2,051
	Monitoring the activities of the development partners as per Memorandum of understanding		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,051
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,051</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	2 Political monitoring of project implementation in Ajuri & Moroto counties carried out	<i>Travel abroad</i>	4,000
	2 Technical monitoring of all project sites in Ajuri & Moroto Counties carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Office and IT Equipment (including Software)</b>			
		<i>Machinery and equipment</i>	3,550

# Vote: 588 Alebtong District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:      **1 laptop, 1 Scanner, 3 packets of Anti viruses and Internet facilities procured**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,550
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,550</b>

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	43,169
	<i>Non Wage Rec't:</i>	41,057
	<i>Domestic Dev't</i>	18,812
	<i>Donor Dev't</i>	56,643
	<b>Total</b>	<b>159,680</b>

## Workplan Details

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

### 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.	General Staff Salaries	15,787
		Incapacity, death benefits and funeral expenses	500
	Cost of office coordination and operations met for 12 months.	Workshops and Seminars	1,500
		Staff Training	1,974
	At least 8 consultative trips made to Office Internal Auditor General	Small Office Equipment	821
		Travel inland	4,000
	4 Quarterly audit reports produced and submitted to Auditor General's Office, MoLG, Office of the Internal Auditor General	Maintenance – Machinery, Equipment & Furniture	1,000
	1 Motorcycle maintained in running condition		
	3 Audit Staff trained in Human Resource and Risk based Auditing		
		<i>Wage Rec't:</i>	15,787
		<i>Non Wage Rec't:</i>	9,795
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,582</b>

#### 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	Printing, Stationery, Photocopying and Binding	3,064
		Travel inland	9,026
Date of submitting Quaterly Internal Audit Reports	4 quarterly LGMSD project audits carried out)		
	15/10/2015 (Quartely reports submitted to CAO and Auditor General every 15th of the next month after the quarter.)		
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		
		<i>Wage Rec't:</i>	0

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# Vote: 588 Alebtong District

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## Workplan Details

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

### *11. Internal Audit*

<i>Non Wage Rec't:</i>	10,090
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,090</b>

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# Vote: 588 Alebtong District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 15,787
	<i>Non Wage Rec't:</i> 19,885
	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 37,672</b>

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# 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)
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>394,934.81</b>
<b>Sector: Works and Transport</b>				<b>73,707.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,707.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,565.00</b>
LCII: Angoltok				
<b>Abako Sub-county</b>	Culvert installation and Spot improvement at Coo-Loye Swamp	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,565.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>67,142.00</b>
LCII: Amononeno				
<b>Spot Improvement</b>	Amononeno - Dokolo Bdr (2km)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	67,142.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>228,300.85</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>153,233.19</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>59,425.30</b>
LCII: Angoltok				
<b>Construction of 2 classroom block with a teachers chair and a table at Angoltok P/S</b>	Angoltok P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,937.06
LCII: Awapiny				
<b>3 -classroom block completed</b>	Apami P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,488.24
<b>Output: Latrine construction and rehabilitation</b>				<b>33,000.00</b>
LCII: Alanyi				
<b>5 stance lined latrines constructed</b>	Abako P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,500.00
LCII: Angoltok				
<b>5 stance lined latrines constructed</b>	Angoltok P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,807.89</b>
LCII: Alanyi				
<b>Alanyi P/S</b>	Alanyi P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,865.26
LCII: Amononeno				
<b>Amononeno p/s</b>	Amononeno p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,945.94
LCII: Angoltok				

# 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)
Angoltok p/s	Angoltok p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,101.15
LCII: Anyiti				
Abako p/s	Abako p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,055.27
LCII: Awapiny				
Okut p/s	Okut p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,034.39
Tyengar p/s	Tyengar p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,335.78
LCII: Awori				
Apami p/s	Apami p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,470.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>75,067.66</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,067.66</b>
LCII: Alanyi				
Alanyi SS	Alanyi SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	25,646.40
LCII: Anyiti				
Akibua SS	Akibua SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	49,421.25
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,945.68</b>
<b>LG Function: Primary Healthcare</b>				<b>15,945.68</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,458.80</b>
LCII: Alanyi				
Alanyi Mission H/C III	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,458.80
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,486.88</b>
LCII: Anyiti				
Abako H/C III	Abako H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,486.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>66,405.75</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,405.75</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,500.00</b>
LCII: Awori				

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>spring protected in Amugu</b>	Amin ocen-otingo LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>61,905.75</b>
LCII: Alanyi				
<b>Borehole rehabilitation at Agwit LC I</b>	Agwit LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
LCII: Angoltok				
<b>Borehole rehabilitated at Angoltok P/s</b>	Angoltok P/s	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
LCII: Anyiti				
<b>1 deep well drilled and installed at Amia LC I</b>	Amia LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,202.88
LCII: Awapiny				
<b>Borehole rehabilitation at Tyengar P/S</b>	Tyengar P/S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>1 deep well drilled and installed at Obiadepo LC I</b>	Obiadepo LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,202.88
LC I				
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,575.53</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,575.53</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,575.53</b>
LCII: Anyiti				
<b>Abako Sub-county LG</b>	Abako s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	10,575.53
<i>Lower Local Services</i>				
<b>LCIII: Amugu Sub-county</b>		<i>LCIV: Ajuri</i>		<b>434,413.90</b>
<b>Sector: Works and Transport</b>				<b>29,542.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,542.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,542.00</b>
LCII: Abunga Parish				
<b>Amugu Sub-county</b>	Culvert installation and Spot improvement at Adwolo Swamp	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,542.00
<b>Output: District Roads Maintenance (URF)</b>				<b>23,000.00</b>
LCII: Abunga Parish				
<b>Routine mechanised maintenance of Amugu Scty H/Qs – Pila (9 Km)</b>	Amugu Scty H/Qs – Pila (9 Km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	23,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>328,403.75</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>124,097.16</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>65,733.06</b>
LCII: Abonngoatin 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)
<b>3 -classroom block completed</b>	Obangangeo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	9,796.00
LCII: Ajonyi Parish				
<b>Construction of 2 classroom block with a teachers chair and a table at Akisim P/S</b>	Akisim P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,937.06
<b>Output: Latrine construction and rehabilitation</b>				<b>686.00</b>
LCII: Abunga Parish				
<b>5 stance latrine at Amugu p/s completed</b>	Amugu p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	686.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,678.10</b>
LCII: Abonngoatin Parish				
<b>Oboo p/s</b>	Oboo p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,228.91
<b>Obangangeo P/S</b>	Obangangeo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,099.09
<b>Ebule P/S</b>	Ebule P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,897.21
LCII: Abunga Parish				
<b>Awalu P/S</b>	Awalu P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,231.36
LCII: Ajonyi Parish				
<b>Amugu P/S</b>	Amugu P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,922.60
<b>Ajonyi p/s</b>	Ajonyi p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,827.60
LCII: Omee Parish				
<b>Abololil P/S</b>	Abololil P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,968.88
<b>Amugu Quran P/S</b>	Amugu Quran P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,502.46
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>70,106.58</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,106.58</b>
LCII: Abunga Parish				
<b>Amugu SS</b>	Amugu SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	70,106.58

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>134,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200.00</b>
LCII: Abunga Parish				
<b>Amugu Agro Tech. Insitute</b>	Amugu Agro Tech. Insitute	Conditional Transfers for Non Wage Technical Institutes	263357 Conditional Transfers for Non Wage Technical & Farm Schools	134,200.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,486.88</b>
<b>LG Function: Primary Healthcare</b>				<b>8,486.88</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,486.88</b>
LCII: Ajonyi Parish				
<b>Amugu H/C III</b>	Amugu H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,486.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,405.75</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,405.75</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,405.75</b>
LCII: Abunga Parish				
<b>Borehole rehabilitated at Akadoayubu LCI</b>	Akadoayubu LCI	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>1 deep well drilled and installed at Acode LC I</b>	Acode LC I	Conditional Grant to Rural Water	231007 Other Fixed Assets (Depreciation)	24,202.88
LCII: Omee Parish				
<b>1 deep well drilled and installed at Otoirio LC I</b>	Otoirio LC I	Conditional Grant to Rural Water	231007 Other Fixed Assets (Depreciation)	24,202.88
<b>Borehole rehabilitated at Aluga LC I</b>	Aluga LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,575.53</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,575.53</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,575.53</b>
LCII: Abunga Parish				
<b>Amugu S/cty LG</b>	Amugu s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	10,575.53
<i>Lower Local Services</i>				
<b>LCIII: Awei Sub-county</b>		<b>LCIV: Ajuri</b>		<b>331,172.64</b>
<b>Sector: Works and Transport</b>				<b>28,610.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,610.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,610.00</b>
LCII: Owalo 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)
<b>Awei Sub-county</b>	Culvert installation and Spot improvement at Aminoduc Swamp	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	7,610.00
<b>Output: District Roads Maintenance (URF)</b>				<b>21,000.00</b>
LCII: Olyet Parish				
<b>Routine mechanised maintenance of Awei t/c - Baropiro (7km)</b>	Awei t/c - Baropiro (7km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	21,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>189,602.88</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>189,602.88</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>115,253.62</b>
LCII: Acede Parish				
<b>3 -classroom block completed</b>	Ogogoro P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,379.50
LCII: Ojul Parish				
<b>Construction of 2 classroom block with a teachers chair and a table at Adyanglim P/S</b>	Adyanglim P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,937.06
LCII: Owalo Parish				
<b>Construction of 2 classroom block with a teachers chair and a table at Teongora P/S</b>	Teongora P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,937.06
<b>Output: Latrine construction and rehabilitation</b>				<b>16,500.00</b>
LCII: Owalo Parish				
<b>5 stance lined latrines constructed</b>	Owalo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,849.26</b>
LCII: Acede Pariah				
<b>Ogogoro P/S</b>	Ogogoro P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,783.77
LCII: Ojul Parish				
<b>Adyanglim p/s</b>	Adyanglim p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,567.57
<b>Ojul P/S</b>	Ojul P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,832.10
LCII: Olyet Parish				
<b>Oyengolwedo P/S</b>	Oyengolwedo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,083.12

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Owalo Parish</i>				
<b>Arwot P/S</b>	Arwot P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,978.29
<b>Te-ongora p/s</b>	Te-ongora p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,176.07
<b>Owalo p/s</b>	Owalo p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,428.34
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,766.25</b>
<i>LG Function: Primary Healthcare</i>				<i>5,766.25</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,729.40</b>
<i>LCII: Ojul Parish</i>				
<b>Abako Elim H/C II</b>	Abako Elim H/C II	Conditional transfers to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,729.40
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,036.85</b>
<i>LCII: Ojul Parish</i>				
<b>Awei H/C II</b>	Awei H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,036.85
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>61,905.75</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>61,905.75</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,500.00</b>
<i>LCII: Ojul Parish</i>				
<b>spring protected in Apala</b>	Obupyen Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,405.75</b>
<i>LCII: Acede Parish</i>				
<b>Borehole rehabilitated at Ogogoro P/S</b>	Ogogoro P/S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<i>LCII: Awapiny</i>				
<b>1 deep well drilled and installed at Adagkene LC I</b>	Adagkene LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,202.88
<i>LCII: Owalo Parish</i>				
<b>Borehole rehabilitated at Te-ongora P/s</b>	Te-ongora P/s	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>1 deep well drilled and installed at Abura 'B' LC I</b>	Abura 'B' LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,202.88
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>5,287.77</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,287.77</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,287.77</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Acede Pariah</i>				
<b>Awei s/cty</b>	Awei s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,287.77
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>40,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>40,000.00</b>
<i>LCII: Acede Pariah</i>				
<b>Staff house constructed</b>	Awei Sub-county H/Qs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				
<b>LCIII: Omoro Sub-county</b>		<b>LCIV: Ajuri</b>		<b>483,690.86</b>
<b>Sector: Works and Transport</b>				<b>150,189.84</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>150,189.84</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,725.00</b>
<i>LCII: Abukamola Parish</i>				
<b>Omoro Sub-county</b>	10 Km Rd from Alebelebe sign post to Alebelebe P/S opened	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	11,725.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>138,464.84</b>
<i>LCII: Ocokober Parish</i>				
<b>Spot Improvement</b>	Pila Swamp - Ayumu spot improvement	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	75,000.00
<i>LCII: Oculokori Parish</i>				
<b>Spot Improvement</b>	Alebelebe Sign post - Alebelebe T.C	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	63,464.84
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>240,568.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>214,576.76</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>59,332.35</b>
<i>LCII: Angetta Parish</i>				
<b>Construction of 2 classroom block with a teachers chair and a table at Atelelo P/S</b>	Atelelo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,937.06
<b>3 -classroom block completed</b>	Angopet P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,395.29
<b>Output: Latrine construction and rehabilitation</b>				<b>16,500.00</b>
<i>LCII: Alolololo Parish</i>				
<b>5 stance lined latrines constructed</b>	Angem P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,500.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>138,744.41</b>
LCII: Abukamola Parish				
<b>Baropiro Primary School</b>	Baropiro Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,978.70
<b>Omoro North P/s</b>	Omoro North P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,952.90
<b>Omoro South P/s</b>	Omoro South P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,525.80
<b>Okokolako P/s</b>	Okokolako P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,268.62
<b>Alebelebe P/S</b>	Alebelebe P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,975.84
LCII: Alolololo Parish				
<b>Awelokuricok P/s</b>	Awelokuricok P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,975.84
<b>Angicakide Primary School</b>	Angicakide Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,210.07
<b>Okuru P/s</b>	Okuru P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,894.76
<b>Alolololo P/S</b>	Alolololo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,073.70
LCII: Angetta Parish				
<b>Obuo P/s</b>	Obuo P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,458.64
<b>Angopet Primary school</b>	Angopet Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,073.30
<b>Atellelo P/s</b>	Atellelo P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,521.29
<b>Angetta Primary School</b>	Angetta Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,832.10
<b>Okurango P/s</b>	Okurango P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,398.03
<b>Ajobi P/S</b>	Ajobi P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,391.07
LCII: Ocokober Parish				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Angem Primary School</b>	Angem Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,481.57
<b>Adwir P/S</b>	Adwir P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,198.61
LCII: Omarari Parish				
<b>Akwanihum P/S</b>	Akwanihum P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,762.49
<b>Obile P/s</b>	Obile P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,906.22
<b>Omarari P/s</b>	Omarari P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,864.86
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>25,991.47</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,991.47</b>
LCII: Abukamola Parish				
<b>Omoro SS</b>	Omoro SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	25,991.47
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>25,739.28</b>
<b>LG Function: Primary Healthcare</b>				<b>25,739.28</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>9,105.00</b>
LCII: Abukamola Parish				
<b>Renovation of the Old OPD ward at Omoror HCIII</b>	Omoro HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	9,105.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,634.28</b>
LCII: Abukamola Parish				
<b>Omoro H/C III</b>	Omoro H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,486.88
LCII: Angetta Parish				
<b>Angetta H/C II</b>	Angetta H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,036.85
LCII: Oculokori Parish				
<b>Adwir H/C II</b>	Adwir H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,073.70
LCII: Omarari Parish				
<b>Omarari H/C II</b>	Omarari H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,036.85

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>61,905.75</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,905.75</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,500.00</b>
LCII: Angetta Parish				
<b>spring protected in Omoro</b>	Alabwangi LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,405.75</b>
LCII: Abukamola Parish				
<b>Borehole rehabilitated at Okokolako P/S</b>	Okokolako P/S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>1 deep well drilled and installed at Oleidero LC I</b>	Oleidero LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,202.88
LCII: Angetta Parish				
<b>Borehole rehabilitated at Awelokuricok P/S</b>	Awelokuricok P/S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
LCII: Omarari Parish				
<b>1 deep well drilled and installed at Atangangwal LC I</b>	Atangangwal LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,202.88
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>5,287.77</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,287.77</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,287.77</b>
LCII: Abukamola Parish				
<b>Omoro S/cty</b>	Omoro s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,287.77
<i>Lower Local Services</i>				
<b>LCIII: Abia Sub-county</b>		<b>LCIV: Moroto</b>		<b>306,282.27</b>
<b>Sector: Works and Transport</b>				<b>61,098.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,098.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,081.00</b>
LCII: Atinkok Parish				
<b>Abia Sub-county</b>	Culvert installation and Spot improvement at Okello Okoni Swamp	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	7,081.00
<b>Output: District Roads Maintenance (URF)</b>				<b>54,017.00</b>
LCII: Abango-Imany Parish				
<b>Periodic maintenance of Agurudeng TC – Awali P/S (9 Km)</b>	Agurudeng TC – Awali P/S (9 Km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	54,017.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>123,758.46</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,758.46</b>

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>3,300.00</b>
LCII: Abia Parish				
<b>Classroom block completed at Abia Vocational</b>	Abia Vocational	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,300.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>59,327.46</b>
LCII: Abango-Imany Parish				
<b>Construction of 2 classroom block with a teachers chair and a table at Aguredenge P/S</b>	Aguredenge P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,937.06
LCII: Tekulu Parish				
<b>3 -classroom block completed</b>	Tekulu P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,390.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,131.00</b>
LCII: Abango-Imany Parish				
<b>Awinyoru P/S</b>	Awinyoru P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,762.49
<b>Anwata p/s</b>	Anwata p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,449.22
LCII: Aberidwogo Parish				
<b>Awali P/S</b>	Awali P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,725.22
<b>Agurudenge P/S</b>	Agurudenge P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,852.99
LCII: Abia Parish				
<b>Abia P/S</b>	Abia P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,693.68
LCII: Atinkok Parish				
<b>Akwete P/S</b>	Akwete P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,419.32
LCII: Oteno Parish				
<b>Oteno Community P/S</b>	Oteno Community P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,787.88
LCII: Tekulu Parish				
<b>Tekulu P/S</b>	Tekulu P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,440.21
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,147.40</b>

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				<b>8,147.40</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,147.40</b>
LCII: Abia Parish				
<b>Abia H/C II</b>	Abia H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,073.70
LCII: Oteno Parish				
<b>Oteno H/C II</b>	Oteno H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,073.70
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>62,702.88</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>62,702.88</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,500.00</b>
LCII: Aberidwogo Parish				
<b>spring protected in Abia</b>	Omero LCI	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,702.88</b>
LCII: Abango-Imany Parish				
<b>Borehole rehabilitated at Awinyuru P/S</b>	Awinyuru P/S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
LCII: Aberidwogo Parish				
<b>1 deep well drilled and installed at Adagangale LC I</b>	Adagangale LC I	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	24,202.88
LCII: Abia Parish				
<b>Borehole rehabilitated at Abia Sub county headquarters</b>	Abia Sub county headquarters	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
LCII: Atinkok Parish				
<b>Borehole rehabilitated at Odongo leo LC I</b>	Ogora LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,500.00</b>
LCII: Tekulu Parish				
<b>1 deep well drilled and installed at Akwete LC I</b>	Akwete LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,575.53</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>10,575.53</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,575.53</b>
LCII: Abia Parish				
<b>Abia s/cty</b>	Abia s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	10,575.53
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>40,000.00</b>
<i>LG Function: District and Urban Administration</i>				<b>40,000.00</b>

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>40,000.00</b>
LCII: Abia Parish				
<b>Staff house constructed</b>	Abia Sub-county H/Qs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>355,396.82</b>
<b>Sector: Works and Transport</b>				<b>37,911.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,911.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,911.00</b>
LCII: Kai Parish				
<b>Akura Sub-county</b>	Culvert installation and Spot improvement at Omech Swamp	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,911.00
<b>Output: District Roads Maintainence (URF)</b>				<b>31,000.00</b>
LCII: Otweotoke Parish				
<b>Routine mechanised maintenance Otweotoke – Alela Modern P/S</b>	Otweotoke – Alela Modern P/S	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	31,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>197,990.91</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>143,266.86</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>65,484.74</b>
LCII: Anyanga Parish				
<b>Construction of a 2 classroom block with 2 teacher's chairs and tables and supply of 36 Desks at Akwangkel P/S</b>	Akwangkel P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	65,484.74
<b>Output: Latrine construction and rehabilitation</b>				<b>17,169.15</b>
LCII: Akura Parish				
<b>5 stance latrine at Alira p/s completed</b>	Alira p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	669.15
LCII: Kai Parish				
<b>5 stance lined latrines constructed</b>	Alira P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,612.97</b>
LCII: Akura Parish				
<b>Agoro P/S</b>	Agoro P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,440.21
LCII: Anyanga Parish				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Fatima Aloï Dem</b>	Fatima Aloï Dem P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,519.24
<b>Alira P/S</b>	Alira P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,855.44
LCII: Bardago Parish				
<b>Bardago P/S</b>	Bardago P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,252.25
<b>Akwangkel P/S</b>	Akwangkel P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,368.54
LCII: kai Parish				
<b>Ocabu P/S</b>	Ocabu P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,300.98
<b>Omele Modern p/s</b>	Omele Modern p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,876.33
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>54,724.04</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,724.04</b>
LCII: Otweotoke Parish				
<b>Fatima Comprehensive</b>	Fatima Comprehensive	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	54,724.04
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,569.35</b>
<b>LG Function: Primary Healthcare</b>				<b>13,569.35</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,458.80</b>
LCII: Otweotoke Parish				
<b>Aloï Mission H/C III</b>	Aloï Mission H/C III	Conditional transfers to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,458.80
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,110.55</b>
LCII: Akura Parish				
<b>Anyanga H/C II</b>	Anyanga H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,036.85
LCII: kai Parish				
<b>Akura H/C II</b>	Akura H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,073.70
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>58,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,500.00</b>

# 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				
<b>spring protected in Akura</b>	Kai LC I	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,500.00</b>
LCII: Akura Parish				
<b>Borehole rehabilitated at Genbadi LC I</b>	Genbadi LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
LCII: Kai Parish				
<b>Borehole rehabilitated at Alira P.7</b>	Alira P.7	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
LCII: Not Specified				
<b>Borehole rehabilitated at Ocabu P/S</b>	Ocabu P/S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,500.00</b>
LCII: Akura Parish				
<b>1 deep well drilled and installed at Adagalonya LCI</b>	Adagalonya LCI	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Anyanga Parish				
<b>1 deep well drilled and installed at Abutuadi LCI</b>	Abutuadi LCI	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,425.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,425.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,425.57</b>
LCII: kai Parish				
<b>Akura S/cty</b>	Akura s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	7,425.57
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>40,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>40,000.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>40,000.00</b>
LCII: kai Parish				
<b>Staff house constructed</b>	Akura Sub-county H/Qs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>850,712.05</b>
<b>Sector: Agriculture</b>				<b>20,013.00</b>
<i>LG Function: District Production Services</i>				<i>20,013.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,013.00</b>
LCII: Alyec Ward				
<b>Remodelling of District Production Offices</b>	Alebtong H/Qs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,013.00
<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)
<b>Sector: Works and Transport</b>				<b>97,810.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>97,810.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>97,810.00</b>
LCII: Alyec Ward				
<b>Culvert installation at Aminodyang swamp</b>	Aminodyang swamp	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	13,919.00
<b>Routine manual maintance of Okodi Acur Road (2.1km)</b>	Okodi Acur Road (2.1km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,105.00
LCII: Apado Ward				
<b>Culvert installation at Tecwao swamp</b>	Tecwao swamp	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,310.00
<b>Periodic maintenance of Amuka Rd (0.45km)</b>	Amuka Rd (0.45km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,192.00
<b>Periodic maintenance of Ewai Rd (0.13km)</b>	Ewai Rd (0.13km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	9,845.00
<b>Periodic maintenance of Nyanga Stephen Rd (.21km)</b>	Nyanga Stephen Rd (.21km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	9,715.00
<b>Routine mechanised maintenance of Odur Yosam road</b>	Odur Yosam Road (.50Km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,310.00
<b>Routine manual maintance of Okio Mike Road (1.1km)</b>	Okio Mike Road (1.1km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,310.00
LCII: Nakabela Ward				
<b>Office operation</b>	Office of Town Council Engineer	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	7,286.00
<b>Equiptment maintance and repair</b>	Office of Town Council Engineer	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,401.00
<b>Routine manual maintance of Okwongo Road (4.2km)</b>	Okwongo Road (4.2km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,140.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Periodic maintenance of Odwee JB Rd (1.5km)</b>	Odwee JB Rd (1.5km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,943.00
<b>Periodic maintenance of Okwongo Rd (4.2km)</b>	Okwongo Rd (4.2km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,563.00
<b>Culvert installation Aminoyuru swamp</b>	Aminoyuru swamp	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,369.00
<b>Routine manual maintenance of Adyebo Cosmas road (4km)</b>	Adyebo Cosmas Road (4km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,070.00
<b>Routine manual maintenance of Obote Avenue (2.6km)</b>	Obote Avenue (2.6km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,140.00
<b>Periodic maintenance of Obote avenue road (2.61km)</b>	Obote avenue road (2.61km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,192.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>83,365.41</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,340.41</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>55,937.06</b>
LCII: Alyec Ward				
<b>Rehabilitation of a 4 classroom block at Alebtong P/S including supply of 72 Desks, 4 teachers tables and Chairs</b>	Alebtong P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,937.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,403.35</b>
LCII: Alyec Ward				
<b>Alebtong Primary School</b>	Alebtong Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,403.35
<i>Lower Local Services</i>				
<b>LG Function: Special Needs Education</b>				<b>17,025.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,800.00</b>
LCII: Alyec Ward				
<b>1 laptop procured</b>	DEO/SNC Office	LGMSD (Former LGDP)	231005 Machinery and equipment	1,800.00
<b>Output: Specialised Machinery and Equipment</b>				<b>9,425.00</b>
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)
<b>1 sign Language Dictionary procured for SNE UNIT at Alebtong</b>	Alebtong p/s	LGMSD (Former LGDP)	231005 Machinery and equipment	75.00
<b>10 Hand frames and stylus procured for SNE UNIT at Alebtong P/S</b>	Alebtong p/s	LGMSD (Former LGDP)	231005 Machinery and equipment	2,500.00
<b>10 White Canes procured for SNE UNIT at Alebtong P/S</b>	Alebtong p/s	LGMSD (Former LGDP)	231005 Machinery and equipment	1,500.00
<b>Sparkling Braille procured for SNE Unit at Alebtong P/S</b>	Alebtong p/s	LGMSD (Former LGDP)	231005 Machinery and equipment	5,000.00
<b>1 carton of brail papers procured for SNE UNIT at Alebtong P/S</b>	Alebtong P/S	LGMSD (Former LGDP)	231005 Machinery and equipment	350.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,400.00</b>
LCII: Alyec Ward				
<b>5 chairs and 1 Office desk procured for SNE office at District headquarters</b>	SNE Office at District Headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,400.00
<b>Output: Other Capital</b>				<b>2,400.00</b>
LCII: Alyec Ward				
<b>3 wheel chairs procured for SNE Unit at Alebtong P/S</b>	Alebtong P/S	LGMSD (Former LGDP)	312104 Other	1,500.00
<b>Procurement of 1 File cabinet for SNE Office at District Headquarters</b>	SNE Office	LGMSD (Former LGDP)	312104 Other	900.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>358,702.75</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>230,000.00</b>
LCII: Alyec Ward				
<b>An Ambulance procured for Alebtong H/C IV</b>	Alebtong H/C IV	Conditional Grant to PHC - development	231004 Transport equipment	230,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,000.00</b>
LCII: Alyec Ward				
<b>4 Office chairs procured for DHO's office</b>	DHO's office	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,600.00
<b>1 Notice board procured for DHO's office</b>	DHO's office	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	500.00
LCII: Not Specified				
<b>7 Cabinets procured for DHO's office</b>	DHO's office and Health facilities	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,900.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>42,000.00</b>

# 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: Alyec Ward				
<b>Renovation of 6 staff houses (grass thatch) at Alebtong HCIV</b>	Alebtong HC IV	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	42,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>28,571.00</b>
LCII: Alyec Ward				
<b>Completion of childrens' ward at Alebtong HCIV</b>	Alebtong HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	28,571.00
<b>Output: Specialist health equipment and machinery</b>				<b>7,000.00</b>
LCII: Alyec Ward				
<b>10 BP machines procured</b>	Alebtong HCIV and HCIIIs	LGMSD (Former LGDP)	231005 Machinery and equipment	400.00
<b>10 Sthestoscope procured</b>	Alebtong HCIV and HCIIIs	LGMSD (Former LGDP)	231005 Machinery and equipment	150.00
<b>10 Tape measures-Circumference (Seca 200) procured</b>	All the 10 Health facilities	LGMSD (Former LGDP)	231005 Machinery and equipment	200.00
<b>5 Medicine racks procured</b>	HCIIIs	LGMSD (Former LGDP)	231005 Machinery and equipment	3,400.00
<b>5 Weighing scale medical ( Seca 762) procured</b>	Alebtong HCIV and HCIIIs	LGMSD (Former LGDP)	231005 Machinery and equipment	1,400.00
<b>5 Weighing scales and Infant hanging type procured</b>	HCIIIs and HCIIIs	LGMSD (Former LGDP)	231005 Machinery and equipment	950.00
<b>10 height measure roller (Seca 026) procured</b>	All the 10 Health facilities	LGMSD (Former LGDP)	231005 Machinery and equipment	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>44,131.75</b>
LCII: Alyec Ward				
<b>Alebtong H/C IV</b>	Alebtong H/C IV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	44,131.75
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,497.13</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,497.13</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,497.13</b>
LCII: Alyec Ward				
<b>1 Photocopier procured</b>	District water Office	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,200.00
<b>1 Portable hard drive procured</b>	District water Office	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	497.13
<b>1 Camera procured</b>	District water Office	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	800.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000.00</b>
LCII: Alyec Ward				
<b>2 office Chairs procured for DWO</b>	District Water Offices	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	900.00

# 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)
<b>2 office Tables procured for DWO</b>	District Water Offices	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	1,000.00
<b>3 File cabinets procured for DWO</b>	District Water Offices	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	2,100.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>5,287.77</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,287.77</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,287.77</b>
LCII: Nakabela Ward				
<b>Alebtong T/C</b>	Alebtong T/C	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,287.77
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>278,036.00</b>
<i>LG Function: District and Urban Administration</i>				<i>274,486.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>200,540.00</b>
LCII: Alyec Ward				
<b>District ICT and Resource Centre Constructed</b>	District H/Qs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	70,540.00
<b>Wall fence constructed round the District H/Qs</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	100,000.00
LCII: Not Specified				
<b>10 stance VIP latrines constructed</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	30,000.00
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>73,946.00</b>
LCII: Alyec Ward				
<b>4 motorcycles procured for the District H/Qs</b>	District H/Qs Offices - Audit and Community Based Services	LGMSD (Former LGDP)	231004 Transport equipment	73,946.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>3,550.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,550.00</b>
LCII: Alyec Ward				
<b>1 Laptop procured</b>	District Planning Office	LGMSD (Former LGDP)	231005 Machinery and equipment	1,700.00
<b>1 Scanner procured</b>	District Planning Office	LGMSD (Former LGDP)	231005 Machinery and equipment	1,000.00
<b>Anti Virus procured</b>	District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and equipment	300.00
<b>Procurement of 1 Camera</b>	District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and equipment	550.00
<i>Capital Purchases</i>				
<b>LCIII: Aloi Sub-county</b>		<i>LCIV: Moroto</i>		<b>590,152.90</b>
<b>Sector: Works and Transport</b>				<b>239,793.92</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>239,793.92</i>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,794.00</b>
LCII: Alebtong Parish				
<b>Aloi Sub-county</b>	Culvert installation and Spot improvement at Oruk Swamp	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	11,794.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>120,000.00</b>
LCII: Anara Parish				
<b>Box Culvert constructed</b>	Econga swamp (4km)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	120,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>107,999.92</b>
LCII: Amuria Parish				
<b>Routine mechanised maintenance of Oloo Jn - Omoro (7km)</b>	Oloo Jn - Omoro (7km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	26,999.92
<b>Routine mechanised maintenance of Alebtong T.C - Anino station</b>	Alebtong T.C - Anino station (7.5km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	21,000.00
LCII: Awiepek Parish				
<b>Periodic maintenance of Yatamenya T/C - Omele T/C (9.6KM)</b>	Yatamenya T/C - Omele T/C (9.6KM)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	60,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>195,229.29</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>167,363.49</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>66,298.80</b>
LCII: Alebtong Parish				
<b>Construction of 2 classroom block with a teachers chair and a table at Iyama P/S</b>	Iyama P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,937.06
LCII: Amuria Parish				
<b>3 -classroom block completed</b>	Kakira P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,385.28
LCII: Awiepek Parish				
<b>3 -classroom block completed</b>	Alela Modern P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,976.46
<b>Output: Latrine construction and rehabilitation</b>				<b>16,500.00</b>
LCII: Alal Parish				
<b>5 stance lined latrines constructed</b>	Aloi High	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,500.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,360.00</b>
LCII: Alebtong Parish				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>5 stance drainable latrine completed</b>	Angopet P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,360.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,204.69</b>
LCII: Akwangkel Parish				
<b>Kakira P/S</b>	Kakira P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,556.50
LCII: Alal Parish				
<b>Ogengo P/S</b>	Ogengo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,196.55
<b>Aloi High P/S</b>	Aloi High P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,864.86
LCII: Alebtong Parish				
<b>Iyama P/S</b>	Iyama P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,354.62
LCII: Amuria Parish				
<b>Awiny p/s</b>	Awiny p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,832.10
<b>Oloo P/S</b>	Oloo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,841.52
<b>Amuria p/s</b>	Amuria p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,764.94
LCII: Anara Parish				
<b>Anara P/S</b>	Anara P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,287.05
<b>Ogogong p/s</b>	Ogogong p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,920.15
LCII: Awiepek Parish				
<b>Alela Modern P/S</b>	Alela Modern P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,586.40
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>27,865.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,865.80</b>
LCII: Alal Parish				
<b>Aloi SS</b>	Aloi SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	27,865.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,036.85</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				2,036.85
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				2,036.85
LCII: Anara Parish				
<b>Anara H/C II</b>	Anara H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,036.85
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				67,805.06
<i>LG Function: Rural Water Supply and Sanitation</i>				67,805.06
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				14,000.00
LCII: Alal Parish				
<b>1 unit of 5 stance VIP latrine constructed at Alo Market</b>	Aloi Main Market	Conditional Grant to PAF monitoring	231001 Non Residential buildings (Depreciation)	14,000.00
<b>Output: Spring protection</b>				4,500.00
LCII: Alal Parish				
<b>spring protected in Omoro</b>	Agweng LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>Output: Borehole drilling and rehabilitation</b>				8,928.06
LCII: Amuria Parish				
<b>Borehole rehabilitated at Awiny P/S</b>	Awiny P/S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
LCII: Awiepek Parish				
<b>Borehole rehabilitated at Acandyang LC I</b>	Acandyang LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,428.06
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				40,377.00
LCII: Amuria Parish				
<b>1 deep well drilled and installed at Obangakura LC I</b>	Obangakura LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Awiepek Parish				
<b>1 deep well drilled and installed at Ongom Citrus LC I</b>	Ongom Citrus LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,377.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				5,287.77
<i>LG Function: Community Mobilisation and Empowerment</i>				5,287.77
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				5,287.77
LCII: Alal Parish				
<b>Aloi s/cty</b>	Aloi s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,287.77
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				80,000.00
<i>LG Function: District and Urban Administration</i>				80,000.00
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				80,000.00
LCII: Amuria Parish				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Aloi Sub-county H/Qs remoulded and completed</b>	Aloi Sub-county H/Qs	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	40,000.00
<b>Staff house constructed</b>	Aloi Sub-county H/Qs	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				
<b>LCIII: Apala Sub-county</b>		<i>LCIV: Moroto</i>		<b>356,145.85</b>
<b>Sector: Works and Transport</b>				<b>88,274.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>88,274.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,274.00</b>
LCII: Okwangole Parish				
<b>Apala Sub-county</b>	Culvert installation and Spot improvement at Nyindebula Swamp	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	9,274.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>60,000.00</b>
LCII: Obim Parish				
<b>Spot Improvement</b>	Orupu - Awar (8KM)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	60,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>19,000.00</b>
LCII: Abiting Parish				
<b>Routine mechanised maintenance of Abongodyang - Oteno H/C II (6.5km)</b>	Abongodyang - Oteno H/C II (6.5km)	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	19,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>195,523.51</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,131.06</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>59,332.35</b>
LCII: Amonomito Parish				
<b>Construction of 2 classroom block with a teachers chair and a table at Oloro High P/S</b>	Oloro High P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,937.06
LCII: Okwangole Parish				
<b>3 -classroom block completed</b>	Adoma P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,395.29
<b>Output: Latrine construction and rehabilitation</b>				<b>680.00</b>
LCII: Okwangole Parish				
<b>5 stance latrine at Apala p/s completed</b>	Apala p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,118.71</b>
LCII: Abiting Parish				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Abongodyang P/S</b>	Abongodyang P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,792.79
LCII: Amonomito Parish				
<b>Adoma p/s</b>	Adoma p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,075.75
<b>Oloro High p/s</b>	Oloro High p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,834.56
LCII: Obim Parish				
<b>Orupo Parents P/S</b>	Orupo Parents P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,263.71
<b>Obim p/s</b>	Obim p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,828.00
LCII: Okwangole Parish				
<b>Apala p/s</b>	Apala p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,633.08
LCII: Olaoilongo Parish				
<b>Telela P/S</b>	Telela P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,690.82
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>75,392.45</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,392.45</b>
LCII: Okwangole Parish				
<b>Apala ss</b>	Apala ss	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	75,392.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,560.58</b>
<b>LG Function: Primary Healthcare</b>				<b>12,560.58</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,560.58</b>
LCII: Obim Parish				
<b>Obim H/C II</b>	Obim H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,073.70
LCII: Okwangole Parish				
<b>Apala H/C III</b>	Apala H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,486.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>54,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,500.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Obim Parish				
<b>Borehole rehabilitated at Obal LC I</b>	Obal LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
LCII: Okwangole Parish				
<b>Borehole rehabilitation at Apala Sub county Head quarters</b>	Apala Sub county Hqtrs	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>Borehole rehabilitated at Apala SS</b>	Apala SS	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,000.00</b>
LCII: Abiting Parish				
<b>1 deep well drilled and installed at Apala Main Market</b>	Apala Main Market	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,500.00
LCII: Okwangole Parish				
<b>1 deep well drilled and installed a AlangoLCI</b>	Alango LC I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>5,287.77</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,287.77</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,287.77</b>
LCII: Okwangole Parish				
<b>Apala S/cty</b>	Apala s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,287.77
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>72,975.00</b>
<b>Sector: Works and Transport</b>				<b>72,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,000.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>72,000.00</b>
LCII: Not Specified				
<b>Manual Routine maintenance (Road Gangs)</b>	District Wide	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	72,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>975.00</b>
<i>LG Function: Special Needs Education</i>				<i>975.00</i>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>975.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231005 Machinery and equipment	975.00
<i>Capital Purchases</i>				