

# **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 the Budget Framework Paper as a critical stage in the planning and budgeting cycle. Local Government participatory planning process is greatly guided by the Budget Framework paper-a concept paper that looks at the performance of the Local Government Budget in first half of the Budget of the current Financial Year, and sets priorities and strategies not only for the following Financial Year, but also for the Medium Term. I am happy to note that this budget framework paper was developed through wide and comprehensive consultations with all stake holders in the District including the Civil Society organisations, the press, the general public, religious and cultural leaders to mention but a few. A budget conference was organised on the 20th March 2013 at the District H/Qs and thereafter a number of consultations continued to be made.

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

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

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

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

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,019,728	182,720	734,147
2a. Discretionary Government Transfers	1,263,163	1,050,373	1,299,936
2b. Conditional Government Transfers	10,519,548	9,606,088	11,086,278
2c. Other Government Transfers	829,355	1,810,934	943,582
3. Local Development Grant	564,332	401,381	867,993
4. Donor Funding	297,683	84,135	495,067
<b>Total Revenues</b>	<b>14,493,809</b>	<b>13,135,631</b>	<b>15,427,004</b>

#### Revenue Performance in 2012/13

In the FY 2012/13 planned revenue was 14,493,809m. However, by the end of the FY 2012/2013, actual revenue was UGX 13,135,631m. The over all revenue performance was approximately 91%. This poor performance was mainly as result of non remittance of Development Grants from Central government.

#### Planned Revenues for 2013/14

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

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

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,484,916	1,225,954	1,434,808
2 Finance	336,110	162,113	381,638
3 Statutory Bodies	600,304	452,587	609,632
4 Production and Marketing	1,122,623	1,045,347	1,205,175
5 Health	2,046,987	1,945,522	2,177,329
6 Education	6,997,476	6,567,635	7,463,162
7a Roads and Engineering	914,192	513,260	1,050,785
7b Water	460,696	364,784	569,580
8 Natural Resources	74,058	43,423	97,312
9 Community Based Services	294,795	197,091	276,274

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
10 Planning	87,719	47,310	86,916
11 Internal Audit	73,932	18,612	74,392
<b>Grand Total</b>	<b>14,493,809</b>	<b>12,583,637</b>	<b>15,427,004</b>
Wage Rec't:	6,410,224	6,166,438	7,916,196
Non Wage Rec't:	2,978,734	2,618,518	2,476,925
Domestic Dev't	4,807,168	3,745,289	4,538,816
Donor Dev't	297,683	53,393	495,067

### Expenditure Performance in 2012/13

Out of the total expenditure estimates of UGX 14,493,809m actual expenditure was 12,583,637m, which is approx. 87% of the annual expenditure estimates and approx. 96% of actual budget released by end of 2012/13. Low expenditure performance was due to delay in procurement processes, especially, submission of departmental requirements to procurement unit, securing authority for direct procurement from PPDA & changes in the guidelines for the utilization of road funds, and heavy rain towards the end of the FY between May and June 2013, which affected much of the road works. Out of this overall expenditure performance, Domestic Development expenditure was at 83% of the annual expenditure estimates and 78% of its actual releases. Wage Recurrent was at 96% of the annual budget and actual released; Non Wage recurrent was at 88% of annual expenditure estimates and 99% of its releases. While Donor Dev't was at 28% of both its releases and annual expenditure estimates.

Summary of some key departmental performances were as below:

**Administration:** The performance of the Administration Dept was at 83% of the annual expenditure estimates, and 95% of its actual releases. This low expenditure performance is because of the slow progress in the construction of District education offices, which is a result of proposed changes in the building and slow progress in the renovations of extension staff houses at Amug (1) and Abako (2) H/Qs due to inadequate capacity of the provider.

**Production:** Expenditure performance of Production Dept by the end of the FY 93% of its annual expenditure estimates and 98% of actual released. Production was able to perform fairly well because, it received and spent additional funds from ALREP and MAIF (Avian Influenza). Secondly most of the expenditure in Production are recurrent in nature, which does not need the services of many external providers. However its unspent balance is for payment of salaries and wages for 1 DNC, 9 SNCs and 18 ASPs

**Education.** The performance of the education both for estimated annual expenditure and actual release was at 94%. Education thus had no unspent balances but outstanding obligations.

**Health.** Expenditure performance for Health was at 95% of annual expenditure estimates. The unspent balances (Development component) in Health is to pay for the 100 beds and mattresses already supplied, the ongoing construction of 5 stance latrine at Angetta H/ CII and retention for various projects in the department and to complete EPI activities (Recurrent Component)

**Water:** Expenditure performance for Water was at 79% of annual expenditure estimates and 80% of actual releases. The unspent balance to meet the operation expenses of the sector, especially supervision of construction works, testing of newly constructed water points and submission of performance reports

**Roads & Engineering:** The overall performance of Roads and Engineering sector was at 56% of annual expenditure estimates and 73% of actual release. This poor performance was attributed heavy rain which disrupted works on roads and delayed procurement of providers for various Danida projects. The unutilized fund by the end of the FY is meant for the completion of following projects: construction of box culvert at Ayum, stone pitching at Aminogoa Box Culvert, periodic maintenance of Ingwenya - Awei P/S road

### Planned Expenditures for 2013/14

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## Executive Summary

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

### I) Education:

Construction of 2 new class rooms at Omele Modern, special needs unit at Alebtong P/S, classroom blocks at Abia Massacre memorial Vocational Institute, training of SMCs and PTAs in all the 75 Government aided primary schools, sponsorship of 10 PRDP girls for post secondary education, supply a total of 1,500 3-seater desks to Awalu p/s, Abololil P/S, Amugu Quran p/s, Oboo p/s, Adyanglim p/s, Oyengolwedo p/s, Teongora p/s, Angopet p/s, Obile p/s, Adwir p/s, Atelelo p/s, Arwot p/s, Angoltok p/s, Abako p/s, Alanyi p/s, Apami p/s, Tyengar p/s, Tekulu p/s, Awali p/s, Oteno p/s, Abia p/s, Obim p/s, Telega p/s, Orupu P/S, Abongodyang P/S, Alela Modern P/s, Iyama p/s, Kakira p/s, Awiny p/s, Ocabu p/s, Alira P/S, Omele modern, Akwangkel p/s, Owalo p/s, Okuru P/S, Omarari, Alebtong P/S, Angetta P/S, Ogengo p/s. Completion of on-going construction works for various projects across the district. Procurement of 2 motorcycles

### II) Health:

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

### III) Roads, Engineering and Water

The plan among other things is to routinely maintain up to 143 Km of District/community roads, periodically maintain an estimated 7km and construct box culverts along Iyama pida Okuru road, swamp rising of Ocen Joha, Agewng, Akamdini and Okut swamps, Removal of up to 8 bottlenecks on community roads. Under Water: drilling of 15 new deep boreholes and rehabilitation 15 existing boreholes, protection 4 springs and construction a five stance latrine at Amugu T/C, procurement of pedestrian roller and 1 motorcycle

### IV) Administration

In order to improve service delivery, improvement of Public Sector Management will be key and to ensure this, the following actions will be emphasized;-

Continue to align sector priorities and allocation of resources across the board towards strategic interventions of the District Development Plan (DDP). This means that resources will continue to be allocated to programmes and projects that have greater multiplier effects and broader linkages with other aspects of socio-economic transformation as identified in the DDP and NDP.

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

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

### Reasons for changes to resource allocations

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

### Challenges in Implementation

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### **Executive Summary**

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Being a relatively new district, implementation of future plans will be constrained by a number of factors which among others include but not limited to:-

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

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

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

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

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,019,728</b>	<b>182,720</b>	<b>734,147</b>
Other licences	16,780	0	16,780
Local Service Tax	14,800	16,376	14,800
Market/Gate Charges	245,498	16,306	245,498
Land Fees	9,500	0	9,500
Miscellaneous	73,000	35,162	73,000
Business licences	4,000	0	4,000
Other Fees and Charges	178,000	65,953	133,428
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,000	0	48,000
Rent & Rates from private entities	21,645	0	21,645
Sale of (Produced) Government Properties/assets	15,428	0	15,428
Unspent balances – Locally Raised Revenues	370,195	0	129,186
Application Fees	22,882	48,923	22,882
<b>2a. Discretionary Government Transfers</b>	<b>1,263,163</b>	<b>1,050,373</b>	<b>1,299,936</b>
Transfer of Urban Unconditional Grant - Wage	120,378	1,991	125,194
Transfer of District Unconditional Grant - Wage	684,581	590,186	711,964
District Equalisation Grant	58,128	58,120	54,029
District Unconditional Grant - Non Wage	350,468	350,469	359,384
Urban Unconditional Grant - Non Wage	49,607	49,607	49,365
<b>2b. Conditional Government Transfers</b>	<b>10,519,548</b>	<b>9,606,088</b>	<b>11,086,278</b>
Conditional Grant to PAF monitoring	81,361	81,361	62,978
Conditional Grant to NGO Hospitals	18,647	18,647	18,647
Conditional transfers to Production and Marketing	68,939	68,939	68,901
Conditional Grant to Functional Adult Lit	14,478	14,478	14,478
Conditional Grant to Agric. Ext Salaries	26,925	12,022	28,002
Conditional transfers to DSC Operational Costs	28,164	28,164	25,140
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,680	121,680
NAADS (Districts) - Wage		0	188,385
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,089	4,089	19,909
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to Special Grant for PWDs	27,573	27,573	27,573
Conditional Grant to Community Devt Assistants Non Wage	3,676	3,676	3,668
Conditional Grant to Tertiary Salaries	56,800	56,800	219,093
Conditional Grant to Secondary Education	274,620	274,620	272,970
Conditional Grant to Secondary Salaries	716,868	716,868	977,652
Conditional Grant to SFG	1,366,262	875,170	760,865
Sanitation and Hygiene	21,000	21,000	0
Conditional Grant to Primary Education	393,757	393,757	440,833
Roads Rehabilitation Grant	238,775	155,072	403,777
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,120	96,120	98,520
Conditional Grant to PHC Salaries	671,380	706,010	942,814
Conditional Grant to Women Youth and Disability Grant	13,207	13,205	13,207
Conditional Grant for NAADS	892,178	865,792	715,061
Conditional Grant to PHC- Non wage	89,153	89,153	89,153
Conditional transfers to School Inspection Grant	10,362	10,362	17,307
Conditional transfer for Rural Water	379,823	245,115	522,006
Conditional Grant to PHC - development	852,248	678,352	344,106

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Primary Salaries	3,999,942	3,999,942	4,606,395
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	59,760
<b>2c. Other Government Transfers</b>	<b>829,355</b>	<b>1,810,934</b>	<b>943,582</b>
Conditional transfers to Rural Road rehabilitation (Road Fund)	372,445	372,436	
Support to LGs in the North	57,794	57,794	
Avian flour		8,874	
Unspent balances – UnConditional Grants	10,886	10,886	13,114
Unspent balances – Other Government Transfers	118,230	214,003	44,174
Unspent balances – Locally Raised Revenues		380,269	
Unspent balances – Conditional Grants		305,629	336,711
Unknown source to Health		3,684	
UNEB		6,500	
Medical Supplies from NMS	250,000	310,909	89,153
Surveillance		508	
Gavi fund (MoH)		66,482	50,000
Other Transfers from Central Government		26,996	
NUSAF		0	22,620
Avian Influenza		0	8,875
MTRAC		1,303	
Monitoring By DEO		1,681	
MoH (recruitment)	20,000	31,817	
Ministry of Gender Labour & Social Dev't		4,675	
ALREP		6,488	6,488
Uganda Road Fund (URF)		0	372,448
<b>3. Local Development Grant</b>	<b>564,332</b>	<b>401,381</b>	<b>867,993</b>
LGMSD (Former LGDP)	564,332	401,381	867,993
<b>4. Donor Funding</b>	<b>297,683</b>	<b>84,135</b>	<b>495,067</b>
Donor Funding (Pace)	4,000	0	
Donor Funding (UNICEF)	42,000	27,355	27,000
Women Federation	3,000	3,000	
MELTEC	150,000	0	
Nu-Health		0	45,706
Nu-Hites		0	420,361
Unspent balances (Danida)	30,683	30,683	
WHO	50,000	23,096	2,000
Global Fund	18,000	0	
<b>Total Revenues</b>	<b>14,493,809</b>	<b>13,135,631</b>	<b>15,427,004</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

Local revenue performance was at 18%. Its actual collection was to the tune of 182,72m/= against the annual estimate of 1,019,728m/=. This performance could be over and above what is captured here, because whereas the Budget Estimates included locally raised revenues collected and spent at LLGs, it was not possible to get details of locally raised revenues at LLGs. A reason why sources like local service tax, Land fees, birth registration, sale of produce performed poorly, with some of them scoring 0%. However the over all drop in local revenue performance was partly due to inadequate man power especially Parish who could have been very instrumental in revenue mobilization.

#### (ii) Central Government Transfers

The overall performance of Central Government Transfers was at 95.32%. The planned annual revenue out turn was estimated at



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### A. Revenue Performance and Plans

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UGX13,546,593m and by the end of Q4 it out turn was UGX 12,913,776m. Low performance was due to non remittance of Development components of central Government transfers in Q4. Central Government transfers include 4 broad sources of: Local Development Grant, which was at 71% ; Conditional Government Transfers, which was at 91%; Other Government Transfers which was at 224% ; and Discretionary Government Transfers which was at 83% by the end of the FY 2012-13

#### *(iii) Donor Funding*

Like Local Revenue, Donor funding also performed poorly at only 28.3%. The plan was to receive shs 297,683 million by end of FY 2012/13 but only shs 84.135m was received. The reason for this poor performance is as was indicated in Q2 report.

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

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

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

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

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

##### *(iii) Donor Funding*

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

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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>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	390,131	600,435	416,198
Urban Unconditional Grant - Non Wage		49,503	
Unspent balances – Unconditional Grants	3,285	3,285	114
Transfer of Urban Unconditional Grant - Wage		1,991	
Transfer of District Unconditional Grant - Wage	171,447	298,538	198,830
Locally Raised Revenues	83,824	60,762	83,357
District Unconditional Grant - Non Wage	90,857	147,995	93,797
Conditional Grant to PAF monitoring	40,718	38,361	40,100
<i>Development Revenues</i>	847,222	809,974	782,474
Unspent balances – Other Government Transfers	118,229	116,546	
Unspent balances – Locally Raised Revenues	376,192	373,091	129,188
Unspent balances – Conditional Grants		9,370	77,331
Other Transfers from Central Government	57,794	57,794	
LGMSD (Former LGDP)	236,879	195,054	521,926
District Equalisation Grant	58,128	58,119	54,029
<b>Total Revenues</b>	<b>1,237,352</b>	<b>1,410,409</b>	<b>1,198,672</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	390,131	431,878	416,199
Wage	171,447	300,500	198,830
Non Wage	218,684	131,378	217,369
<i>Development Expenditure</i>	847,222	658,984	782,474
Domestic Development	847,222	658,984.075	782,474
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,237,352</b>	<b>1,090,862</b>	<b>1,198,672</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 1381 District and Urban Administration**

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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	0	0	2
Availability and implementation of LG capacity building policy and plan		no	No
%age of LG establish posts filled	60	55	65
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of monitoring visits conducted (PRDP)	8	6	4
No. of monitoring reports generated (PRDP)	8	6	4
No. of existing administrative buildings rehabilitated	7	1	4
No. of administrative buildings constructed	1	0	2
No. of existing administrative buildings rehabilitated (PRDP)	4	0	0
No. of solar panels purchased and installed (PRDP)	5	0	0
No. of administrative buildings constructed (PRDP)	0	0	2
No. of motorcycles purchased		0	4
No. of vehicles purchased (PRDP)	1	0	1
No. of motorcycles purchased (PRDP)	2	0	6
No. of computers, printers and sets of office furniture purchased		0	4
<b>Function Cost (US\$ '000)</b>	<b>1,484,916</b>	<b>692,834</b>	<b>1,434,808</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,484,916</b>	<b>692,834</b>	<b>1,434,808</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Inadequate transport means

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

#### 2. Inadequate Office accommodation

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

# Vote: 588 Alebtong District

## Workplan 1a: Administration

### 3. Delay in procurement process coupled with low capacity of contractors

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

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	198,303	164,607	231,875
Unspent balances – UnConditional Grants	1,728	1,728	2,331
Transfer of District Unconditional Grant - Wage	114,042	73,431	114,042
Locally Raised Revenues	40,000	17,667	55,395
District Unconditional Grant - Non Wage	24,647	33,315	41,183
Conditional Grant to PAF monitoring	17,886	38,467	18,923
<i>Development Revenues</i>		0	6,202
LGMSD (Former LGDP)		0	6,202
<b>Total Revenues</b>	<b>198,303</b>	<b>164,607</b>	<b>238,077</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	198,303	162,113	231,875
Wage	114,042	73,431	114,042
Non Wage	84,261	88,682	117,833
<i>Development Expenditure</i>	0	0	6,202
Domestic Development		0	6,202
Donor Development		0	0
<b>Total Expenditure</b>	<b>198,303</b>	<b>162,113</b>	<b>238,077</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			

# Vote: 588 Alebtong District

## Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/9/2013	30/9/2013	30/09/2013
Value of LG service tax collection	50000000	0	24000000
Value of Other Local Revenue Collections	1594881000	120515553	40000000
Date of Approval of the Annual Workplan to the Council	30/04/2012	30/04/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/06/2013	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2013
	<b>Function Cost (UShs '000)</b>	<b>198,303</b>	<b>106,921</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>198,303</b>	<b>106,921</b>
			<b>381,638</b>
			<b>381,638</b>

### Planned Outputs for 2013/14

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

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

Nil

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

#### 1. Low revenue

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

#### 2. Lack of vehicle for Revenue mobilisation

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

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

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

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	531,580	462,353	546,649

# Vote: 588 Alebtong District

## Workplan 3: Statutory Bodies

Unspent balances – UnConditional Grants	2,295	2,295	9,766
Transfer of District Unconditional Grant - Wage	26,509	6,140	26,509
Other Transfers from Central Government	20,000	18,416	
Locally Raised Revenues	142,440	68,379	134,815
District Unconditional Grant - Non Wage	32,057	93,039	47,058
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680
Conditional transfers to DSC Operational Costs	28,164	28,164	25,140
Conditional transfers to Councillors allowances and E:	96,120	96,120	98,520
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	59,760
Conditional Grant to PAF monitoring	10,795	0	
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
<b>Total Revenues</b>	<b>531,580</b>	<b>462,353</b>	<b>546,649</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	531,580	452,587	546,649
Wage	143,509	99,740	143,509
Non Wage	388,071	352,847	403,139
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>531,580</b>	<b>452,587</b>	<b>546,649</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	100	0	243
No. of Land board meetings	8	0	10
No. of Auditor Generals queries reviewed per LG	2	1	8
No. of LG PAC reports discussed by Council	4	2	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	9
No. and type of surveying equipment purchased (PRDP)	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>600,304</b>	<b>243,176</b>	<b>609,632</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>600,304</b>	<b>243,176</b>	<b>609,632</b>

### Planned Outputs for 2013/14

At the HLG, Monthly salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Executive Committee members, 8 LCIII Chairpersons paid for 12 months, 6 main council meetings, 6 Council Standing Committee meetings, 12

# Vote: 588 Alebtong District

## Workplan 3: Statutory Bodies

Executive Committee meetings held, 4 quarterly LG PAC meetings, 8 DLB meetings, 8 DCC meetings and 9 DSC meetings held by end of FY 2013/14. 2 Auditor General Queries for each of the 10 LGs reviewed, at least 140 staff recruited and at least 80 land applications cleared by end of FY 2013/14. Survey equipment procured, 9 Area Land Committees trained, Land title for District H/Qs acquired, over 200 plots of land allocated. At the LLG 6 main council meetings and on average 4 standing committees each will be conducted.

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

There is plan to Distribute bicycles to all LCI Chairpersons by the Center. LC I elections are also under way and this will be done by the Centre.

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

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

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

#### 2. Inadequate staffing

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

#### 3. Inadequate Office accommodation

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

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	166,059	176,274	365,793
Unspent balances – UnConditional Grants		0	291
Unspent balances – Other Government Transfers		14,806	
Transfer of District Unconditional Grant - Wage	60,051	55,161	60,051
Other Transfers from Central Government		15,358	15,363
NAADS (Districts) - Wage		0	188,385
Locally Raised Revenues		441	
District Unconditional Grant - Non Wage	10,144	9,547	4,800
Conditional transfers to Production and Marketing	68,939	68,939	68,901
Conditional Grant to Agric. Ext Salaries	26,925	12,022	28,002
<i>Development Revenues</i>	903,078	919,231	784,878
Unspent balances – Conditional Grants		41,769	49,805
Locally Raised Revenues		1,152	
LGMSD (Former LGDP)	10,900	10,518	20,013
Conditional Grant for NAADS	892,178	865,792	715,061

# Vote: 588 Alebtong District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>1,069,137</b>	<b>1,095,505</b>	<b>1,150,671</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>166,059</i>	<i>168,991</i>	<i>365,793</i>
Wage	86,976	67,182	276,136
Non Wage	79,083	101,808	89,657
<i>Development Expenditure</i>	<i>903,078</i>	<i>876,356</i>	<i>784,878</i>
Domestic Development	903,078	876,356.056	784,878
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,069,137</b>	<b>1,045,347</b>	<b>1,150,672</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	0	0	9
No. of functional Sub County Farmer Forums	9	9	9
No. of farmers accessing advisory services	20700	955	20700
No. of farmer advisory demonstration workshops	1	0	9
No. of farmers receiving Agriculture inputs	3358	0	3358
<b>Function Cost (US\$ '000)</b>	<b>945,664</b>	<b>807,825</b>	<b>997,143</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	71000	13419	71000
No of livestock by types using dips constructed	2000	0	0
No. of fish ponds constructed and maintained	4	0	
No. of fish ponds stocked	2	0	
No. of tsetse traps deployed and maintained	30	1900	0
<b>Function Cost (US\$ '000)</b>	<b>174,316</b>	<b>108,356</b>	<b>204,092</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	9	9	9
No. of cooperative groups mobilised for registration	4	179	0
No. of cooperatives assisted in registration	04	0	0
A report on the nature of value addition support existing and needed	No	no	
<b>Function Cost (US\$ '000)</b>	<b>2,643</b>	<b>3,680</b>	<b>3,940</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,122,623</b>	<b>919,862</b>	<b>1,205,175</b>

### Planned Outputs for 2013/14

2000 dogs and cats vaccinated/treated and sprayed against ticks and tsetse flies 20,000 heads of cattle vaccinated against nagana, 20,000 goats and sheep vaccinated against PPR and CCPP, 20,000 chickens vaccinated against



# Vote: 588 Alebtong District

## Workplan 4: Production and Marketing

Newcastle disease. District Production Offices remodeled, rehabilitated and solar power installed. 4 fish ponds stocked with fingerlings. 5. Data collection on crops grown in the district carried out. monthly salaries paid to 11 staff for 12 months.

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

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

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

#### 1. Lack of transport

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

#### 2. Gross under staffing

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

#### 3. Limited financial resources

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

## Workplan 5: Health

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,044,536	1,232,961	1,236,579
Unspent balances – Other Government Transfers		0	40,817
Other Transfers from Central Government	250,000	406,399	139,153
Locally Raised Revenues		3,743	
District Unconditional Grant - Non Wage	15,356	9,009	5,996
Conditional Grant to PHC Salaries	671,380	706,010	942,814
Conditional Grant to PHC- Non wage	89,153	89,153	89,153
Conditional Grant to NGO Hospitals	18,647	18,647	18,647
<i>Development Revenues</i>	968,848	807,815	904,173
Unspent balances – Conditional Grants		91,072	51,000
LGMSD (Former LGDP)	14,600	0	14,000
Donor Funding	102,000	38,391	495,067
Conditional Grant to PHC - development	852,248	678,352	344,106
<b>Total Revenues</b>	<b>2,013,384</b>	<b>2,040,776</b>	<b>2,140,752</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,044,536	1,194,654	1,236,579
Wage	671,380	706,728	942,814
Non Wage	373,156	487,927	293,765
<i>Development Expenditure</i>	968,848	750,867	904,173
Domestic Development	866,848	712,496.749	409,106
Donor Development	102,000	38,370	495,067
<b>Total Expenditure</b>	<b>2,013,384</b>	<b>1,945,522</b>	<b>2,140,752</b>

# Vote: 588 Alebtong District

## Workplan 5: Health

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	89077916	125706335	20577
Value of health supplies and medicines delivered to health facilities by NMS	89153	174441957	24000
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	2	8
Number of outpatients that visited the NGO Basic health facilities	25836	6711	8000
Number of inpatients that visited the NGO Basic health facilities	3500	647	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500	333	1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950	8010	6000
Number of trained health workers in health centers	62	109	190
No.of trained health related training sessions held.	1	6	6
Number of outpatients that visited the Govt. health facilities.	124044	86523	140000
Number of inpatients that visited the Govt. health facilities.	1032	1489	2800
No. and proportion of deliveries conducted in the Govt. health facilities	1368	1114	1800
%age of approved posts filled with qualified health workers	95	81	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	65	99
No. of children immunized with Pentavalent vaccine	19095	35279	22000
No of staff houses constructed (PRDP)	6	4	1
No of OPD and other wards rehabilitated	1	1	0
No of OPD and other wards constructed (PRDP)	5	0	0
No of OPD and other wards rehabilitated (PRDP)	0	0	1
No of theatres constructed (PRDP)	0	0	1
Value of medical equipment procured (PRDP)	100000000	0	70500000
<b>Function Cost (UShs '000)</b>	<b>2,046,987</b>	<b>1,217,531</b>	<b>2,177,329</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,046,987</b>	<b>1,217,531</b>	<b>2,177,329</b>

### Planned Outputs for 2013/14

Staff houses at Akura, Alebtong H/C IV, Abako H/c III, Angetta H/C II completed, Abako H/C III, Apala H/C III, Omoro H/C III and Alebtong H/C IV fenced. OPD type III at Abia, ART clinic at Alebtong H/C IV completed,

# Vote: 588 Alebtong District

## Workplan 5: Health

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

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

Sprot to Laboratory, Maternal & Child Health, TB, Malaria, NUTRITION, HIV/AIDS and HMIS interventions by NU-HITES, Plan & NU-HEALTH. NTD interventions by WHO, Immunisation by UNICEF and child rights by War Child-Holland 7 Plan. Staff development by MoH and Baeylar College

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

#### 1. Inadequate human resource/

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

#### 2. Uneven distribution of facility

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

#### 3. Lack of transport

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

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,513,840	5,516,420	6,592,595
Unspent balances – UnConditional Grants		0	467
Transfer of District Unconditional Grant - Wage	39,378	14,954	39,378
Other Transfers from Central Government		1,681	
Locally Raised Revenues		19,610	
District Unconditional Grant - Non Wage	22,113	27,826	18,500
Conditional transfers to School Inspection Grant	10,362	10,362	17,307
Conditional Grant to Tertiary Salaries	56,800	56,800	219,093
Conditional Grant to Secondary Salaries	716,868	716,868	977,652
Conditional Grant to Secondary Education	274,620	274,620	272,970
Conditional Grant to Primary Salaries	3,999,942	3,999,942	4,606,395
Conditional Grant to Primary Education	393,757	393,757	440,833
<i>Development Revenues</i>	1,390,522	1,073,860	778,865
Unspent balances – Conditional Grants		104,826	
Other Transfers from Central Government		1,245	
LGMSD (Former LGDP)	24,260	92,618	18,000
Conditional Grant to SFG	1,366,262	875,170	760,865

# Vote: 588 Alebtong District

## Workplan 6: Education

<b>Total Revenues</b>	<b>6,904,362</b>	<b>6,590,280</b>	<b>7,371,460</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>5,513,840</i>	<i>5,501,173</i>	<i>6,592,595</i>
Wage	4,812,988	4,776,895	5,842,518
Non Wage	700,852	724,277	750,077
<i>Development Expenditure</i>	<i>1,390,522</i>	<i>995,124</i>	<i>778,865</i>
Domestic Development	1,390,522	995,124.397	778,865
Donor Development		0	0
<b>Total Expenditure</b>	<b>6,904,362</b>	<b>6,496,297</b>	<b>7,371,460</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1020	1020	1020
No. of qualified primary teachers	1020	827	1020
No. of School management committees trained (PRDP)	0	0	75
No. of pupils enrolled in UPE	60769	62572	60769
No. of student drop-outs	6077	0	609
No. of Students passing in grade one	248	37	248
No. of pupils sitting PLE	4024	3116	4024
No. of classrooms constructed in UPE (PRDP)	24	1	2
No. of classrooms rehabilitated in UPE (PRDP)	60	0	0
No. of latrine stances constructed	45	0	10
No. of latrine stances constructed (PRDP)	10	0	0
No. of teacher houses constructed (PRDP)	1	1	0
No. of primary schools receiving furniture	25	0	6
No. of primary schools receiving furniture (PRDP)	8	0	35
<b>Function Cost (US\$ '000)</b>	<b>5,489,458</b>	<b>3,739,698</b>	<b>5,617,950</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	142	124	142
No. of students passing O level	378	378	113
No. of students sitting O level	2325	516	518
No. of students enrolled in USE	2325	2325	2447
No. of teacher houses constructed	1	0	0
No. of science laboratories constructed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,134,365</b>	<b>872,758</b>	<b>1,307,057</b>
<b>Function: 0783 Skills Development</b>			

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## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	19	19	16
No. of students in tertiary education	367	367	356
<b>Function Cost (US\$ '000)</b>	<b>259,800</b>	<b>56,800</b>	<b>309,093</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	75	75	75
No. of secondary schools inspected in quarter	9	4	8
No. of tertiary institutions inspected in quarter	5	0	6
No. of inspection reports provided to Council	5	3	4
<b>Function Cost (US\$ '000)</b>	<b>113,853</b>	<b>173,928</b>	<b>134,052</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>95,010</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,997,476</b>	<b>4,843,184</b>	<b>7,463,162</b>

### Planned Outputs for 2013/14

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

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

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

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

Support to Girls education by Girls Education Movement (GEM), Warchild Holland and Plan Uganda. Infructructural development in both primary and secondary schools by the Netherlands Government. Provision of clean water in schools by Link to Progress and Drop in the Bucket. Construction of staff houses at Arwot, Teongora, Amugu Quran, Ajobi Awelokuricok, Oboo, Agoro Abia and Awinyoru primary schools. Construction of 4 units staff houses at Alanyi, Abia, Fatima, Adwir, Adyanglim, Obim, Alebtong Ajobi and 2 classroom block each at Amononeno, Awinyoru, Alira Ebule, Obile, Ogengo, Teongora and Oloro High

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

#### 1. Lack of transport means

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

#### 2. Inadequate manpower

Education department is still faced inadequate manpower especially in schools. There are yet many vacancies in

# Vote: 588 Alebtong District

## Workplan 6: Education

different schools as more and more continue to retire from the service, transfer services or die.

### 3. Inadequate office accommodation

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

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	559,967	629,712	479,050
Unspent balances – Other Government Transfers		67,452	
Transfer of District Unconditional Grant - Wage	54,513	30,811	54,513
Roads Rehabilitation Grant	238,775	155,072	403,777
Other Transfers from Central Government	255,579	372,436	16,760
Locally Raised Revenues		1,666	
District Unconditional Grant - Non Wage	11,100	2,275	4,000
<i>Development Revenues</i>	316,891	40,608	539,301
Unspent balances – Other Government Transfers	0	0	3,357
Unspent balances - donor		30,683	0
Unspent balances – Conditional Grants		0	153,657
Other Transfers from Central Government	116,869	0	355,688
LGMSD (Former LGDP)	19,339	9,925	26,599
Donor Funding	180,683	0	
<b>Total Revenues</b>	<b>876,858</b>	<b>670,320</b>	<b>1,018,351</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	559,967	503,296	75,273
Wage	54,513	30,811	54,513
Non Wage	505,454	472,485	20,760
<i>Development Expenditure</i>	316,891	9,964	943,078
Domestic Development	136,208	9964	943,078
Donor Development	180,683	0	0
<b>Total Expenditure</b>	<b>876,858</b>	<b>513,260</b>	<b>1,018,351</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 588 Alebtong District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	8	0	8
Length in Km of urban roads resealed	1	0	1
Length in Km of Urban paved roads routinely maintained	16	20	0
Length in Km of Urban paved roads periodically maintained	6	0	0
Length in Km of Urban unpaved roads routinely maintained	0	0	10
Length in Km of Urban unpaved roads periodically maintained	0	0	2
No. of bottlenecks cleared on community Access Roads	0	0	7
Length in Km of District roads routinely maintained	0	0	148
Length in Km of District roads periodically maintained	0	0	5
Length in Km. of rural roads rehabilitated	5	0	0
<b>Function Cost (UShs '000)</b>	<b>914,192</b>	<b>242,309</b>	<b>1,050,785</b>
<b>Cost of Workplan (UShs '000):</b>	<b>914,192</b>	<b>242,309</b>	<b>1,050,785</b>

### Planned Outputs for 2013/14

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

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

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

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

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

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

#### 2. Inadequate road equipments

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

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

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

## Workplan 7b: Water

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	34,030	33,078	10,062
Transfer of District Unconditional Grant - Wage	6,062	9,580	6,062

# Vote: 588 Alebtong District

## Workplan 7b: Water

Sanitation and Hygiene	21,000	21,000	0
Locally Raised Revenues		1,214	
District Unconditional Grant - Non Wage	6,968	1,284	4,000
<b>Development Revenues</b>	<b>408,936</b>	<b>336,625</b>	<b>536,925</b>
Unspent balances – Conditional Grants		58,680	4,919
Locally Raised Revenues		987	
LGMSD (Former LGDP)	29,113	31,843	10,000
Conditional transfer for Rural Water	379,823	245,115	522,006
<b>Total Revenues</b>	<b>442,966</b>	<b>369,703</b>	<b>546,987</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>34,030</b>	<b>32,479</b>	<b>10,062</b>
Wage	6,062	9,580	6,062
Non Wage	27,968	22,899	4,000
<b>Development Expenditure</b>	<b>408,936</b>	<b>324,702</b>	<b>536,925</b>
Domestic Development	408,936	324,701.546	536,925
Donor Development		0	0
<b>Total Expenditure</b>	<b>442,966</b>	<b>357,181</b>	<b>546,987</b>

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

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

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

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

Function: 0981 Rural Water Supply and Sanitation



# Vote: 588 Alebtong District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water facility user committees trained (PRDP)	0	0	22
No. of supervision visits during and after construction	4	0	4
No. of water points tested for quality	0	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	20	20	36
No. of water points rehabilitated	16	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	1	0
No. of water and Sanitation promotional events undertaken	8	0	0
No. of water user committees formed.	29	0	18
No. Of Water User Committee members trained	261	0	72
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	2	0
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	0	0	4
No. of deep boreholes drilled (hand pump, motorised)	13	0	10
No. of deep boreholes rehabilitated	12	0	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	5
No. of deep boreholes rehabilitated (PRDP)	0	0	7
<b>Function Cost (US\$ '000)</b>	<b>460,696</b>	<b>117,885</b>	<b>569,580</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>460,696</b>	<b>117,885</b>	<b>569,580</b>

### Planned Outputs for 2013/14

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

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

Major off budget activities so far noted include; Rehabilitation of piped schemes of apala, alebtong, and omoro to be conducted by the ministry of water and environment (WSDF-N, ERT) Japanese embassy to possibly handle amugu. This is being achieved through continued lobbying and coordination. UNICEF has also shown possible interest but has not yet confirmed.

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

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

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

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

# Vote: 588 Alebtong District

## Workplan 7b: Water

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

### 3. limited staffing

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

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,728	43,562	77,556
Unspent balances – UnConditional Grants		20,817	14
Unspent balances – Other Government Transfers		5,000	
Transfer of District Unconditional Grant - Wage	51,463	12,987	51,463
Locally Raised Revenues		125	
District Unconditional Grant - Non Wage	6,175	544	6,170
Conditional Grant to District Natural Res. - Wetlands	4,089	4,089	19,909
<i>Development Revenues</i>		0	2,000
LGMSD (Former LGDP)		0	2,000
<b>Total Revenues</b>	<b>61,728</b>	<b>43,562</b>	<b>79,556</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,728	43,423	77,556
Wage	51,463	12,987	51,463
Non Wage	10,264	30,435	26,093
<i>Development Expenditure</i>	0	0	2,000
Domestic Development		0	2,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>61,728</b>	<b>43,423</b>	<b>79,556</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0983 Natural Resources Management**

# Vote: 588 Alebtong District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of monitoring and compliance surveys undertaken	40	5	18
Area (Ha) of trees established (planted and surviving)	0	0	6
No. of Agro forestry Demonstrations	0	0	3
No. of community members trained (Men and Women) in forestry management	0	0	600
No. of Water Shed Management Committees formulated	4	2	9
No. of Wetland Action Plans and regulations developed	9	9	9
<b>Function Cost (US\$ '000)</b>	<b>74,058</b>	<b>35,701</b>	<b>97,312</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>74,058</b>	<b>35,701</b>	<b>97,312</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Lack of transport

There is no single means of transport in the Department.

#### 2. Inadequate staffing

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

#### 3. Specialised equipments

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

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	160,262	136,441	155,804
Unspent balances – UnConditional Grants	3,579	3,579	130
Transfer of District Unconditional Grant - Wage	91,731	66,937	91,731
Other Transfers from Central Government		4,675	
Locally Raised Revenues		226	
District Unconditional Grant - Non Wage	6,018	2,092	5,018
Conditional transfers to Special Grant for PWDs	27,573	27,573	27,573
Conditional Grant to Women Youth and Disability Gr:	13,207	13,205	13,207
Conditional Grant to Functional Adult Lit	14,478	14,478	14,478
Conditional Grant to Community Devt Assistants Non	3,676	3,676	3,668
<i>Development Revenues</i>	78,607	60,780	69,042

# Vote: 588 Alebtong District

## Workplan 9: Community Based Services

LGMSD (Former LGDP)	63,607	45,720	69,042
Donor Funding	15,000	15,060	
<b>Total Revenues</b>	<b>238,869</b>	<b>197,221</b>	<b>224,846</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>160,262</i>	<i>136,349</i>	<i>155,804</i>
Wage	91,731	66,937	91,731
Non Wage	68,531	69,412	64,073
<i>Development Expenditure</i>	<i>78,607</i>	<i>60,742</i>	<i>69,042</i>
Domestic Development	63,607	45,719,348	69,042
Donor Development	15,000	15,023	0
<b>Total Expenditure</b>	<b>238,869</b>	<b>197,091</b>	<b>224,846</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	11	12	11
No. FAL Learners Trained	3360	90	3360
No. of Youth councils supported	1	1	1
No. of women councils supported	1	5	1
<b>Function Cost (US\$ '000)</b>	<b>294,795</b>	<b>123,478</b>	<b>276,274</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>294,795</b>	<b>123,478</b>	<b>276,274</b>

### Planned Outputs for 2013/14

By end of 2013/14, the sector will support at least 11 CDD groups, 1 women council, 1 youth council, 45 PWD groups with income generating activities. Mobilize and train over 40 youth groups in live & entrepreneurship skills, Sensitize over 40 youth, 40 women groups about ongoing Government Programmes. Map out and register all NGOs/Development partners working within the District, map all the OVCs and their service points. At LLGs over 100 community groups mobilised for NUSAF, CDD and NAADs, youth, women and Disability days celebrated, Gender awareness campaigns and trainings conducted.

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

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

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

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

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

# Vote: 588 Alebtong District

## Workplan 9: Community Based Services

### 2. No transport means.

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

### 3. Understaffing

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

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	63,053	33,261	56,467
Transfer of District Unconditional Grant - Wage	30,410	13,491	30,410
Locally Raised Revenues	4,600	1,531	4,600
District Unconditional Grant - Non Wage	17,273	15,989	19,084
Conditional Grant to PAF monitoring	10,770	2,250	2,373
<i>Development Revenues</i>	15,915	14,150	17,110
LGMSD (Former LGDP)	15,915	14,150	17,110
<b>Total Revenues</b>	<b>78,968</b>	<b>47,412</b>	<b>73,577</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	63,053	33,161	56,467
Wage	30,410	13,491	30,410
Non Wage	32,643	19,670	26,057
<i>Development Expenditure</i>	15,915	14,149	17,110
Domestic Development	15,915	14,148.5	17,110
Donor Development		0	0
<b>Total Expenditure</b>	<b>78,968</b>	<b>47,310</b>	<b>73,577</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	0	0	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<i>Function Cost (UShs '000)</i>	<i>87,719</i>	<i>29,985</i>	<i>86,916</i>
<b>Cost of Workplan (UShs '000):</b>	<b>87,719</b>	<b>29,985</b>	<b>86,916</b>

# Vote: 588 Alebtong District

## Workplan 10: Planning

### Planned Outputs for 2013/14

The outputs of salaries to 4 staff (D/Planner, Population Officer, Planner, Office typist in Planning Unit at the District H/Qs for 12 months, 12 TPC meetings held with adequate attendance and minutes recorded, 15 HoDs /sectors trained on integration of population issues in development plans, the Budget 2013/2014 approved by 30th August 2013, draft budget for 2014/15 laid before council by 30th June 2014, the Integrated Annual Work plans 2013/14, approved projects displayed at various public places including all the notice boards of the 9 lower local governments, 2 LGMSD monitoring visits made to all LGMSD project sites, IPFs communicated by 30th Feb.2014. 9 LLGs and 15 Departments/sectors internally assessed, 4 quarterly budget performance reports, and approved Form B submitted by 30th Oct 2013, Population data collected and disseminated, assorted office equipments procured, 2 lap top computers procured.

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

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

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

#### 1. Inadequate skills among Key personnels in LGOBT

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

#### 2. Inadequate funds allocated to the unit

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

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

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

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	51,970	17,212	51,859
Transfer of District Unconditional Grant - Wage	38,974	8,155	38,974
Locally Raised Revenues	3,000	793	3,000
District Unconditional Grant - Non Wage	8,803	5,981	8,303
Conditional Grant to PAF monitoring	1,193	2,283	1,582
<i>Development Revenues</i>	1,430	1,468	2,000
LGMSD (Former LGDP)	1,430	1,468	2,000
<b>Total Revenues</b>	<b>53,400</b>	<b>18,680</b>	<b>53,859</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	51,970	17,192	51,859
Wage	38,974	8,155	38,974
Non Wage	12,996	9,037	12,885
<i>Development Expenditure</i>	1,430	1,420	2,000
Domestic Development	1,430	1420	2,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>53,400</b>	<b>18,612</b>	<b>53,859</b>

# Vote: 588 Alebtong District

## Workplan 11: Internal Audit

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	9	9	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/04/13	15/10/2013
<i>Function Cost (UShs '000)</i>	<i>73,932</i>	<i>13,861</i>	<i>74,392</i>
<b>Cost of Workplan (UShs '000):</b>	<b>73,932</b>	<b>13,861</b>	<b>74,392</b>

### Planned Outputs for 2013/14

Monthly salary paid to staff Internal Audit both at the District H/Qs and Alebtong Town Council for 12 months, 4 quarterly audits covering all the 9 departments, 9 LLGs, 4 H/Cs conducted and spot audits of at least 30 primary schools, Quarterly Audit reports produced and submitted to CAO and Auditor General by every 15th day of the next month after the quarter. All Supplies, services and works implemented directly by the District verified, 1 office desk and 1 book shelve procured with support from Mainstream Administration.

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

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

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

#### 1. Inadequate staffing

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

#### 2. Office accommodation and key equipments

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

#### 3. Limited funding

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

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	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.	3 contract staff paid wages for 12 months.	Salaries to staff directly under Cao's office paid for 12 months.	
	Staff at District H/Qs (30 Staff) mentored for better Performance.	2 contract staff paid wages for 3 months.	Staff at District H/Qs (30 Staff) mentored for better Performance.	
	8 Support supervision visits of service delivery at LLG levels done 12 mgt meetings held.	Salaries to staff directly under Cao's office paid for 3 months.	8 Support supervision visits of service delivery at LLG levels done 12 mgt meetings held.	
	12 staff meeting held.	Salaries to staff directly under Cao's office paid for 12 months.	12 mgt meetings held.	
	Over 100 Government projects supervised and monitored.	Staff at District H/Qs (30 Staff) mentored for better Performance.	12 staff meeting held.	
	6 International, National and local function organised.	8 Support supervision visits of service delivery at LLG levels done 12 mgt meetings held.	Over 100 Government projects supervised and monitored.	
	All Office staff supervised. Assorted office furniture procured	12 staff meeting held.	7 International, National and local functions organised.	
		Over 100 Government projects supervised and monitored.	All Office staff supervised. Assorted office furniture procured	
		6 International, National and local functions organised.	36 Coordination trips made by CAO.	
		All Office staff supervised. Assorted office furniture procured	Subscription to ULGA and Lango Cultural Foundation	
			Support to Uganda Martyrs University	
			2 staff paid monthly bicycle allowance for 12 months	
	<i>Wage Rec't:</i> <b>156,322</b>	<i>Wage Rec't:</i> 295,743	<i>Wage Rec't:</i> 183,705	
	<i>Non Wage Rec't:</i> <b>118,479</b>	<i>Non Wage Rec't:</i> 101,685	<i>Non Wage Rec't:</i> 103,869	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>274,801</b>	<b>Total</b> <b>397,428</b>	<b>Total</b> <b>287,574</b>	

#### Output: Human Resource Management



# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

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

# Vote: 588 Alebtong District

## Workplan Outputs

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

### Ia. Administration

Critical staff vacancies filled

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,010</b>	<i>Non Wage Rec't:</i>	8,607	<i>Non Wage Rec't:</i>	28,670
<i>Domestic Dev't</i>	<b>35,961</b>	<i>Domestic Dev't</i>	31,951	<i>Domestic Dev't</i>	20,218
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,971</b>	<b>Total</b>	<b>40,558</b>	<b>Total</b>	<b>48,888</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (Not planned)	0 (N/A)	2 (Mentoring members of DSC on disciplinary, selection and promotional cases)
Availability and implementation of LG capacity building policy and plan	()	no (N/A)	Mentoring members of District Council on management skills, roles and responsibilities
Non Standard Outputs:		N/A	No (Not Planned)
			Post graduate training for 4 council staff in D/PAM P/HRM, Admin Law and Financial Management

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

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

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

#### Output: Assets and Facilities Management

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

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,159</b>
<b>Output: PRDP-Monitoring</b>						
No. of monitoring reports generated	8 (monitoring reports covering all project sites produced.)		8 (monitoring reports produced)		4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	
No. of monitoring visits conducted	8 (All prdp project sites in Apala, Abia, Akura, Aloii, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)		8 (All PRDP Projects in Apala, Omoro, Amugu, Abako, Awei, Alebtong T/C, Akura, Abia Aloii and abia Sub-counties)		4 (All prdp project sites in Apala, Abia, Akura, Aloii, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	
Non Standard Outputs:	Mapping of PRDP project coordinateds using GPS. Follow up of patinent issues highlighted in the monitoring reports		Not done		Mapping of PRDP project coordinateds using GPS.  Follow up of patinent issues highlighted in the monitoring reports  Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>40,718</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,639
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	30,854	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,718</b>	<b>Total</b>	<b>30,854</b>	<b>Total</b>	<b>31,639</b>

### Output: Records Management

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Declaration of assets for Staff submitted to IGG  Incoming & out going mails delivered, Staff Records updated  Staff Records updated Incoming & out going mails delivered  References for the District compiled	Staff Records updated Incoming & out going mails delivered
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>3,285</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>3,285</b>	<b>Total</b>

### Output: Procurement Services

# Vote: 588 Alebtong District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	Salaries to senior Procurement Officer, Procurement Officer paid for 12 months.	12 salaries paid to Procurement officer.	Salaries to senior Procurement Officer, Procurement Officer paid for 12 months.
		11 DCC meeting conducted	
	3 adverts on National News paper (new Vision) calling for Bids run	Proqualification advert run.	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.	Over 43 contracts awarded	Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.
	One training at District Head quarters for Service Providers and HoDs done		One training at District Head quarters for Service Providers and HoDs done
	Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.		Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.
	Monthly performance report prepared and submitted to contracts committee		Providers for 2013/14 procured and periodically updated
			Monthly performance report prepared and submitted to contracts committee
			Procurement of 2 office chairs, 2 office tables 1 photocopier, 2 book shelves and 1 notice boards
	<i>Wage Rec't:</i> 15,125	<i>Wage Rec't:</i> 4,757	<i>Wage Rec't:</i> 15,125
	<i>Non Wage Rec't:</i> 38,033	<i>Non Wage Rec't:</i> 19,882	<i>Non Wage Rec't:</i> 38,032
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 53,158	<b>Total</b> 24,640	<b>Total</b> 53,157

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	51,118	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	149,989	<i>Non Wage Rec't:</i>	107,659	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,457	<i>Domestic Dev't</i>	27,433	<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>247,564</b>	<b>Total</b>	<b>135,092</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

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

### 3. Capital Purchases

# Vote: 588 Alebtong District

## Workplan Outputs

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

### Ia. Administration

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	7 (Extension staff houses at Abako (2 units), Apala (2 units), Amugu (2 units), Omoro (1 unit) rehabilitated)	5 (2 extension staff houses at Abako and Amugu renovated (payment not yet effected)  3 additional staff houses in Abako, Amugu and Omoro sub-counties rehabilitated)	4 (2 extension staff houses at Abako Sub-county Headquarters rehabilitated  1 extension staff house at Amugu Sub-county H/Q rehabilitated  Water office renovated)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of administrative buildings constructed	1 (Aloi Sub-county H/Qs partially completed)	02 (Aloi Sub-county H/Qs partially completed  Construction of education offices on-going (about 50% complete)	2 (Aloi Sub-county H/Qs partially constructed  Alebtong District Education Offices partially constructed)
Non Standard Outputs:	District Education Offices - a one story building partially constructed		n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 563,607	<i>Domestic Dev't</i> 416,800	<i>Domestic Dev't</i> 187,542
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 563,607	<b>Total</b> 416,800	<b>Total</b> 187,542

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	2 (District Education Office Block completed  Aloi Sub-county H/Qs completed)
No. of solar panels purchased and installed	5 (5 Solar panels purchased and installed in planning unit ab)	0 (N/A)	0 (Not planned)
No. of existing administrative buildings rehabilitated	4 (District Engineering Offices rehabilitated and fenced at Alebtong District H/Qs.)	4 (District Engineering Offices rehabilitated and fenced at Alebtong District H/Qs.)	0 (Not planned for under PRDP)
	4 rooms kitchen for the Sub-county chief of omoro renovate  Construction o 2 stance latrine at Apala and Abako Sub-county H/Qs and 5-stance VIP at Engineering Dept.)		
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 78,179	<i>Domestic Dev't</i> 47,011	<i>Domestic Dev't</i> 266,009
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 78,179	<b>Total</b> 47,011	<b>Total</b> 266,009

#### Output: Vehicles & Other Transport Equipment

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

# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>Ia. Administration</b>				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	54,029
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,029</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				
No. of vehicles purchased	1 (Double pick up procured)	1 (Double pick up procured)	1 (Double pick up procured)	
No. of motorcycles purchased	2 (2 Motorcycles procured for Administrative officers and PRDP Coordination)	0 (not achieved)	6 (motorcycles procured for New Sub-counties (3), Planninu Unit, Administration (PRDP) and Natural Resources)	
Non Standard Outputs:	N/A	N/A	N/A	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	124,000	Domestic Dev't	100,867
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>124,000</b>	<b>Total</b>	<b>100,867</b>
<b>Output: Office and IT Equipment (including Software)</b>				
No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	4 (1 laptop, 1 printer, scanner for CFO and Accessories (2 UPS & 3 external drives, 1 Desk top computer and heavy duty copier for CAO office procured)	
Non Standard Outputs:	N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>
<b>Output: Specialised Machinery and Equipment</b>				
Non Standard Outputs:	1 medium sized generator procured		Lawn mower procured	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,000	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>4,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				
Non Standard Outputs:	Purchase of assorted office furniture for Council hall		N/A	
	Assorted office furniture supplied to Apala, Aloii, Abako, Amugu and Omoro Sub-counties			
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	43,475	Domestic Dev't	31,501
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>43,475</b>	<b>Total</b>	<b>31,501</b>

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Output: Other Capital

Non Standard Outputs:	N/A			2 stance latrine constructed at Abako S/cty for S/cty Chief	
				5 stance latrine at Apala Sub-county Headquarters completed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
					5,677

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (Annual performance report produced and submitted to MoFPED & AG	30/9/2013 (Preparation of Final Account is on-going (Books of accounts are all posted and updated	30/09/2013 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)
	Pay salaries to all staff in finance department.	On average salary paid to 17 staff in Accounts for 10 months)	
	4 Quartely Technical and political PAF monitoring conducted.		
	Books of accounts and revenue reciepts printed		
	1 Safe, 1 dest top Computer, 1 printer and 2 book shelves procured.)		

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	I carry out 1 workshop for revenue enhancement. 1.	1st 2n, 3rd d and 4th Qtr release advice slips collected from MoFPED.  4 Quarterly Technical and political PAF monitorings conducted.	Salaries for 19 staff in finance department paid for 12 months  Financial affairs of the council effectively and efficiently managed  Audit queries and management letters responded to.  Lawful policies and directives of council implemented  District & LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness  Financial policies, regulations and professional practices enforced.  Finance staff fully responsible, fairly allocated duties, appraised and trained  4 Quartely Technical PAF monitorings conducted.  At least 30 consultative visits made to the centre  4 quarterly release advices collected from MoFPED  Books of accounts and revenue receipts printed  1 dest top computer, 1 printer and 2 book shelves procured.
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<i>Wage Rec't:</i>	<b>114,042</b>	<i>Wage Rec't:</i>	73,431	<i>Wage Rec't:</i>	114,042
<i>Non Wage Rec't:</i>	<b>41,761</b>	<i>Non Wage Rec't:</i>	52,564	<i>Non Wage Rec't:</i>	73,370
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,202
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>155,803</b>	<b>Total</b>	<b>125,994</b>	<b>Total</b>	<b>193,614</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (Alebtong District General Fund/Collection Account.)	000 (Nil)	24000000 (Alebtong District General Fund/Collection Account.)
Value of Other Local Revenue Collections	1594881000 (Alebtong District General Fund/Collection Account)	0 (Nil)	40000000 (Alebtong District General Fund/Collection Account)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (No Taxable Hotels in Alebtong District)



# Vote: 588 Alebtong District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	N/A	Monthly revenue returns produced and submitted to council
		District & LLG revenue collection supervised and accounted for promptly
		Tax payers and relevant stakeholders mobilised and sensitised on the benefits of paying taxes
		Strategies for improved revenue collection, management and accountability enforced
		Additional revenue sources identified and reviewed by council
		At least 2 staff trained in Financial Management

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	5,080	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>5,080</b>	<b>Total</b>	<b>10,000</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2012 (Alebtong District Headquarter)	27/06/2012 (annual workplans approved)	30/04/2014 (Annual work plan for 2013/2014 approved at Alebtong District Headquarter)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (Alebtong District Headquarters)	27/06/2013 (Draft annual budget received by council on the above date at Alebtong T/c)	30/06/2014 (Draft budget 2013/2014 laid before council at Alebtong District Council Hall)
Non Standard Outputs:		N/A	Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	5,524	<i>Non Wage Rec't:</i>	18,185
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>5,524</b>	<b>Total</b>	<b>18,185</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor General Office, Gulu Regional Office)	30/09/2013 (Preparation of the Financial Account is on-going)	30/09/2013 (Auditor General Office, Gulu Regional Office)
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# Vote: 588 Alebtong District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Co- funding of LGMSD and NAADS (captured as GSGS) Quartely release instruction collected from Ministry of Finance	5% NAADS cofunding transferred to NAADS	Filing of tax returns to URA Quarterly and monthgly reports produced and submitted to Council
			Accountable stationaries and books of accounts procured.
			Computer and Printer for Finance Department procured Office stationaries procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,000	<i>Non Wage Rec't:</i> 25,514	<i>Non Wage Rec't:</i> 16,278
	<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> 27,000	<b>Total</b> 25,514	<b>Total</b> 16,278

#### 2. Lower Level Services

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

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,669
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 111,257
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,635
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 143,562

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>1.Salaries t the Chairman LCV, Vice Cair Person, Speaker, 3 Ex Com memmbers for 12 months and the , Clerk to Council paid for 12 Months</p> <p>2.Salaries to 8 Chairpersons LCIII paid for 12 months.</p> <p>Conduct at least 6 main council meetings by end of FY 2012/13 and six business committee meetings.</p> <p>Pay gratuity to all 8 LC III Chairpersons, 2 speakers the District hairperson and his vice and 3 other members of the District Executives</p> <p>Pay exgratia to 608 LC Chairpersons &amp; 45 LC II Chairpersons</p>	<p>Annual gratuity paid to all 8 LC III Chairpersons, 2 speakers the District chairperson and his vice and 3 other members of the District Executives</p> <p>12 monthd salaries paid to the Chairperson LCV, Vice Chairerson, Speaker, 3 Ex Com memmbers.</p> <p>6 main council meetings conducted</p> <p>Annual exgratia paid to 608 LC I Chairpersons &amp; 45 LC II Chairpersons</p>	<p>1.Salaries t the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com memmbers for 12 months and the , Clerk to Council paid for 12 Months</p> <p>2.Salaries to 8 Chairpersons LCIII paid for 12 months.</p> <p>6 main council meetings and 6 business commtee meetings conducted by end of the FY</p> <p>Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 14 council members</p> <p>Consolidated exgratia paid to 608 LC Chairpersons &amp; 45 LC II Chairpersons</p> <p>Speaker and Deputy Speaker facilitated.</p> <p>Clerk To Council facilitaed to run Council activities.</p>
<p><i>Wage Rec't:</i>           <b>93,600</b></p> <p><i>Non Wage Rec't:</i>   <b>200,496</b></p> <p><i>Domestic Dev't</i>       <b>0</b></p> <p><i>Donor Dev't</i>           <b>0</b></p> <p><b>Total</b>               <b>294,096</b></p>	<p><i>Wage Rec't:</i>           93,600</p> <p><i>Non Wage Rec't:</i>   170,295</p> <p><i>Domestic Dev't</i>       0</p> <p><i>Donor Dev't</i>           0</p> <p><b>Total</b>               <b>263,895</b></p>	<p><i>Wage Rec't:</i>           93,600</p> <p><i>Non Wage Rec't:</i>   193,685</p> <p><i>Domestic Dev't</i>       0</p> <p><i>Donor Dev't</i>           0</p> <p><b>Total</b>               <b>287,285</b></p>

#### Output: LG procurement management services

<p>Non Standard Outputs:</p> <p>16 Contracts Committeed meeting conducted. Providers for FY 2013/14 prequalified. All Contracts for FY 2012/12 awarded</p>	<p>12 Contracts Committee meetings conducted.</p> <p>Providers for FY 2013/14 prequalified.</p> <p>All Contracts for FY 2013/14 awarded</p>	
<p><i>Wage Rec't:</i>           <b>0</b></p> <p><i>Non Wage Rec't:</i>   <b>5,298</b></p> <p><i>Domestic Dev't</i>       <b>0</b></p> <p><i>Donor Dev't</i>           <b>0</b></p> <p><b>Total</b>               <b>5,298</b></p>	<p><i>Wage Rec't:</i>           0</p> <p><i>Non Wage Rec't:</i>   3,510</p> <p><i>Domestic Dev't</i>       0</p> <p><i>Donor Dev't</i>           0</p> <p><b>Total</b>               <b>3,510</b></p>	<p><i>Wage Rec't:</i>           0</p> <p><i>Non Wage Rec't:</i>   5,298</p> <p><i>Domestic Dev't</i>       0</p> <p><i>Donor Dev't</i>           0</p> <p><b>Total</b>               <b>5,298</b></p>

#### Output: LG staff recruitment services

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	At least 26 DSC meetings conducted. 24 staff at the District H/Qs recruited.	40 staff promoted, 150 disciplinary cases handled staff recruited on probation	4 Quarterly reports on performance of DSC submitted to council and MoPS
	Office supplies and coordination activities implemented	.. Staff recruited on contract	6 Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted respectively
	Support to District service from Local revenue transferred to DSC	Salary for 12 months paid to Personnel officer in DSC.	11 staff recruited to fill vacant posts in Alebtong Town Council
	Salary for 12 months paid to Chair DSC, Personnel officers and office typist and attendant in the DSC office	15 DSC meetings conducted	Salary for 12 months paid to Chair DSC, Human Resource Officer, office typist and attendant in the DSC office

Budgeted utilities, consumables and other logistics procured to support District service commission office operations.

<i>Wage Rec't:</i>	<b>49,909</b>	<i>Wage Rec't:</i>	6,140	<i>Wage Rec't:</i>	49,909
<i>Non Wage Rec't:</i>	<b>55,102</b>	<i>Non Wage Rec't:</i>	69,737	<i>Non Wage Rec't:</i>	49,342
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>105,011</b>	<b>Total</b>	<b>75,878</b>	<b>Total</b>	<b>99,251</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications cleared at Alebtong District Headquarters)	11 (applications in Alebtong Town council cleared)	243 (land applications cleared at Alebtong District Headquarters)
No. of Land board meetings	8 (Land board meetings conducted at Alebtong District Headquarters)	6 (held at Alebtong District Headquarters cumulatively)	10 (Land board meetings conducted at Alebtong District Headquarters)
Non Standard Outputs:	N/A	9 area land committees formed in all the 9 LGs, All public lands, all district lands mapped. Inspection of District land boundaries done physical planning committee formed for Alebtong Town Council	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,036</b>	<i>Non Wage Rec't:</i>	7,870	<i>Non Wage Rec't:</i>	8,036
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,036</b>	<b>Total</b>	<b>7,870</b>	<b>Total</b>	<b>8,036</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (quarterly LG PAC Report discussed by Alebtong District Local Government main Council)	3 (internal Audit Reports discussed by council)	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

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 (internal Audit report for QIII reviewed) Auditor General queries for FY 2011-2012 reviewed)	8 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)
Non Standard Outputs:	Quarterly LG PAC meetings and inspections carried out	2 inspection visits conducted by PAC members 5 PAC meetings held	Quarterly LG PAC meetings and inspections carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,256	<i>Non Wage Rec't:</i> 14,731	<i>Non Wage Rec't:</i> 15,256
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,256	<b>Total</b> 14,731	<b>Total</b> 15,256

#### Output: LG Political and executive oversight

Non Standard Outputs:	Carry out up to 4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.  At least 12 monthly executive Committee with relevant attendance discussing relevant issues conducted	12 ExCom meetings held. 2 support supervisions to LL councils carried 3 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala. 9 executive Committee meetings held 4 pledges fulfilled 29 Coordination trips made by the District Chairpersons 15 coordinations trips made by members of DEC	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, Amugu, Abia and Apala.  District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 66,083	<i>Non Wage Rec't:</i> 54,777	<i>Non Wage Rec't:</i> 62,083
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 66,083	<b>Total</b> 54,777	<b>Total</b> 62,083

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

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	0 (N/A)	9 (Area Land Committees of Apala, Aloi, Abia, Akura, Abako, Awei, Amugu Omoro sub-counties and Alebtong Town council trained)
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# Vote: 588 Alebtong District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Not planned	N/A	Land at District H/Qs plotted and allocation of plots to Developers
			2 laptop computers procured
			Assorted sorted office furniture for Land Office procured
			District H/Q's & Alebtong H/C IV Lands surveyed and titled
	<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> 20,939
	<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> 20,939

#### Output: Standing Committees Services

Non Standard Outputs:	District Council Hall. At least 4 Standing Committee Meetings with full attendance conducted by the end of the FY.	6 standing committee meetings for each of the 3 standing committees conducted	4 Standing Committee Meetings with full attendance conducted by the end of the FY at the District H/Qs.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>37,800</b>	<i>Non Wage Rec't:</i> 31,927
	<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>37,800</b>	<b>Total</b> 37,800

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>3,600</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>65,124</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>68,724</b>	<b>Total</b> 0

#### 3. Capital Purchases

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

No. and type of surveying equipment purchased	0 (N/A)	0 (N/A)	2 (GPS and Plotters)
Non Standard Outputs:	N/A	N/A	
	<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> 10,700
	<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> 10,700

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	DNC at District HQ paid salaries and gratuities - NAADS planning and review meeting at District H/Q conducted Quarterly Financial & Process Audits done - Quarterly Technical Audits and Coordination activities done - District NAADS vehicle maintained -- Capacity development for HLFO undertaken - District adaptive research and dissemination done - NAADS Stakeholders Monitoring & Evaluation activities done - District Farmer For a at supported. District NAADS vehicle comprehensively insured. Quarterly progress reports produced and Submitted to NAADS Secretariat	DNC and 9 SNCs paid salaries and gratuity for 12 months NAADS books of Accounts both at District and LLGs audited 4 times 4 quarterly monitoring, 12 routine monitoring conducted, NAADS annual review meeting conducted at Alebtong town council hall District NAADS vehicle serviced and comprehensively insured AASPs contracts renewed cassava MSIP at the District formed enterprise zoning and selection undertaken 4 District Farmer For a quarterly meetings held	DNC at District HQ paid salaries and gratuities - NAADS planning and review meeting at District H/Q conducted Quarterly Financial & Process Audits done - Quarterly Technical Audits and Coordination activities done - District NAADS vehicle maintained -- Capacity development for HLFO undertaken - District adaptive research and dissemination done - NAADS Stakeholders Monitoring & Evaluation activities done - District Farmer For a at supported. District NAADS vehicle comprehensively insured. Quarterly progress reports produced and Submitted to NAADS Secretariat
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	188,083
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>132,548</b>	<i>Domestic Dev't</i>	160,355	<i>Domestic Dev't</i>	96,136
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>132,548</b>	<b>Total</b>	<b>160,355</b>	<b>Total</b>	<b>284,219</b>

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

No. of technologies distributed by farmer type	0 (Not planned)	0 (N/A)	9 (Commericalising Farmers in Apala, Abia, Akura, Alo, Alebtong Town Council, Awei, Abako, Amugu and Omoro sub-counties (1 in each /scty))
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No. of farmers accessing advisory services	20700 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo I.e. that is Approx 450 per parish in all the 46 parishes)	955 (Food security farmers in the sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo accessed advisory services from CBFs)	20700 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo I.e. that is Approx 450 per parish in all the 46 parishes)
No. of farmer advisory demonstration workshops	1 (Alebtong Town Council Headquarters)	0 (No information not available)	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
No. of farmers receiving Agriculture inputs	3358 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)	3358 (18 Commercial Farmers across the District -2300 food security farmers across the District - 184 Market oriented farmers across the District)	3358 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)	
	e. -18 Commercial Farmers across the District -2300 food security farmers across the District - 184 Market oriented farmers across the District)		e. -18 Commercial Farmers across the District -2300 food security farmers across the District - 184 Market oriented farmers across the District)	
No. of functional Sub County Farmer Forums	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)	9 (functional Sub-county farmers Forums in Abako, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alo)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 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> 759,630	<i>Domestic Dev't</i> 706,212	<i>Domestic Dev't</i> 640,464	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 759,630	<b>Total</b> 706,212	<b>Total</b> 640,464	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:				
	<i>Wage Rec't:</i> 10,332	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,332	
	<i>Non Wage Rec't:</i> 35,568	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,181	
	<i>Domestic Dev't</i> 7,586	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,681	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 53,486	<b>Total</b> 0	<b>Total</b> 44,194	

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services



# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Submission of quarterly reports to MAAIF H/Qs. Quarterly review meetings. Support supervisory visits to sub-counties. PAF monitoring of projects being implemented by Production Dept in the district. Construct 1 cattle crush in Abia. Hold sectoral committee meetings on a quarterly basis. Sectoral committee monitoring of projects under Production Dept. Bagler proofing of Pdtn Department, Pay salaries of all staff in the production dept.	9 staff in the department [aid salaries for 12 months  4 quarterly review meetings for held and 4 quarterly reports submitted  Supervisory visits carried out in Apala, Awei and Omoro sub-counties.  Work plan and budget for FY 2013/2014 prepared.  1 fact-finding visit made to determine the extent of damage caused by hailstorms in Amugu sub-county in the parishes of Ajonyi and Abunga	All 9 LLGs district wide and 3 Staff paid monthly salaries. Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs. 4 Quarterly review meetings. 4 Quarterly Support supervisory visits to sub-counties. . 4 sectoral committee meetings held Salaries of 10 staff in the production dept paid for 12 months.
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	<i>Wage Rec't:</i>	<b>86,976</b>	<i>Wage Rec't:</i>	67,182	<i>Wage Rec't:</i>	88,053
	<i>Non Wage Rec't:</i>	<b>11,478</b>	<i>Non Wage Rec't:</i>	25,189	<i>Non Wage Rec't:</i>	13,388
	<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>98,454</b>	<b>Total</b>	<b>92,372</b>	<b>Total</b>	<b>101,441</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	( )	0 (Not planned)	0 (Not planned)			
Non Standard Outputs:	Collection of agricultural and marketing data, analysis.	•Crop pest and disease surveillance done in all the 9 LLGs.	Collection of agricultural and marketing data & analysis.			
	Crop pest and disease surveillance at parish level.	Moniroring of implementation of ALREP projects done	4 quarterly Crop pest and disease surveillance at parish level carried out.			
	Tour of Trade Show.	Data on crops production done for Q1, Q2 & Q3	Tour of Trade Show.			
	Collect data on crops Train farmers in pest and disease management.	Farmers trained in pest and disease management in Q1 & Q2.	Collect data on crops Train farmers in pest and disease management.			
	Office supplies procured. Office coordinated for 12 months	1st 2nd & 3rd quarter reports produced & submitted	Office supplies procured. Office coordinated for 12 months			
	Production and submission of quarterly reports.		Production and submission of quarterly reports.			
	6 staff paid salaries for 12 months		6 staff paid salaries for 12 months			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,177</b>	<i>Non Wage Rec't:</i>	21,683	<i>Non Wage Rec't:</i>	28,386

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 4. Production and Marketing

<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>14,177</b>	<b>Total</b>	<b>21,683</b>	<b>Total</b>	<b>28,386</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	71000 (2,000 dogs & cats, 24,000 chicken, 25,000 Heads of Cattle, 20,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc))	15841 (Dogs & cats, chickens, Heads of Cattle, goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc. through out the district - (Aloi, Akura, Apala, Abia, Abako, Awei, Amugu, Alebtong T.C., and Omoro sub-counties))	71000 (2,000 dogs & cats, 24,000 chicken, 25,000 Heads of Cattle, 20,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc))
No of livestock by types using dips constructed	2000 (There is no functional dip in the district (although there is one under construction at Alebtong T.C. and it is hoped that when it is completed, cattle in the neighboring villages will be dipped))	400 (goats and sheep drenched with Albendazole 10% to kill endoparasites and also sprayed with acaricide to kill ticks, tsetse flies and other ectoparasites)	0 (Not planned)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0 (There are no slaughter Slabs in the District)
Non Standard Outputs:	All 9 LLGs district wide and 3 Staff paid monthly salaries. Disease surveillance. Delivery of reports to MAAIF.	Avian influenza surveillance carried out in all the 9 LLGs (including Amugu, Apala, Aloi, Anara, and Abia markets). Sensitization of pupils on the dangers of rabies done in Akwangkel and Ogengo Primary Schools.  1,200 farmers sensitized on good animal husbandry practices in Abako, Amugu, Omoro and Akura sub-counties  12 monthly reports on Veterinary services submitted to MAAIF	Avian Inflenza and other animal disease surveillance done.  4 Quarterly performance Reports submitted to MAAIF.
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>26,230</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>26,230</b>	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>34,528</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>34,528</b>	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>30,113</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>30,113</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (NA)	0
No. of fish ponds stocked	2 (Awei and Abako Sub-counties)	7 (ponds stocked in Awei sub-county (3 ponds, Aloi (1), Abako (2) and Amugu (1))	0
No. of fish ponds construsted and maintained	4 (4 sub-counties (unspecified) - to be determined later.)	0 (not achieved)	0

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs: . One consolidated report submitted 240 kgs of feeds were also procured  
. 4 quarterly review meetings held and supplied to 6 beneficiary farmers  
30 advisory visits to made farmers who are engaged in aquaculture in Alebtong District 50 farmers trained on modern aquaculture at the district H/Qs, data collected and updated on fish farming  
.Monthly salary for 1 staff paid for 12 months

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,174</b>	<i>Non Wage Rec't:</i>	9,157	<i>Non Wage Rec't:</i>	10,449
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,174</b>	<b>Total</b>	<b>9,157</b>	<b>Total</b>	<b>10,449</b>

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

No. of tsetse traps deployed and maintained 30 (Aloi, Omoro, Akura, Abia sub-counties) 2400 ( tsetse fly traps laid in all the 9 LLGs) 0 (Not planned)

Non Standard Outputs: 30 tsetse fly traps laid in 5 parishes of Abukamola in Omoro scy, Anara in Aloi scy, Otweotoke parish in Akura subcounty, Abia and Tekulu parishes in Abia sub county; Recruit and train 5 community volunteers who will be collecting data, and maintaining the traps; Establish one good fenced demo site for Apiary in Akura sub county Alebtong district with 5 Langstroth, 5 KTB and 20 local bee hives; Train at least 46 farmers (at least 1 per parish in Alebtong district) on modern apiary techniques: 36 tsetse fly volunteers trained and facilitated to lay the traps 9 Farmer groups trained on bee pests Community sensitised on participatory approaches to Tsetse Control. Victims of sleeping sickness identified.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,381</b>	<i>Non Wage Rec't:</i>	6,282	<i>Non Wage Rec't:</i>	3,381
<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>6,381</b>	<b>Total</b>	<b>6,282</b>	<b>Total</b>	<b>3,381</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<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>	3,104
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,205
<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>10,309</b>

#### 3. Capital Purchases

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 4. Production and Marketing

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

Non Standard Outputs:	N/A	N/A		District Production offices at Alebtong District Headquarters remodled and rehabilitated
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	20,013
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,013</b>

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

Non Standard Outputs:	LCD Projector procured	LCD Projector and accessories procured	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,900
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,900</b>

#### Output: Other Capital

Non Standard Outputs:	Construct 1 cattle crushes - 1 in Abia (in Atinkok parish)	2 Cattle crushs constructed at Abia and Apala sub-counties	N/A	
	Bargler proofing of production offices	Bargler proofing of production offices done		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,900</b>	<i>Domestic Dev't</i>	6,889
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,900</b>	<b>Total</b>	<b>6,889</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

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

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)	3 (SACCO Aloi, Amugu, Abako, Omoro and Apala Sub-counties)	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)
No. of cooperative groups mobilised for registration	4 (Akura, Awei, Alebtong Town Council, Abia SACCOs)	296 (VSLAs mobilised for registration in the Sub-counties of Akura Alebtong t/c Apala, Abia and Awei, Amugu, Abako, Aloi and Omoro)	0 (Not planned)
No. of cooperatives assisted in registration	04 ()	0 (Nil)	0 (Not planned)
Non Standard Outputs:		2 work shop attended on SACCOs and 1 workshop on environment attende	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,643	<i>Non Wage Rec't:</i> 4,970	<i>Non Wage Rec't:</i> 2,643
	<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> 2,643	<b>Total</b> 4,970	<b>Total</b> 2,643

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	117 health workers in district paid salaries for 12 months. i.e. 12 staff at Omoro H/C III and 4 staff in Adwir HCII (Omoro s/c), 7 staff at Akura H/C II(Akura s/c),15 staff at Apala H/C III and 5 staff at Obim H/C II( Apala s/c), 5 staff at Oteno H/C II and 6 staff at Abia H/C II(Abia S/C), 13 staff at Amugu H/C III(Amugu S/C) , 14 staff at Abako H/C III (Abako S/C) and 37 staff at Alebtong H/C IV(Alebtong T/C)	83 qualified staff and 48 support staff paid salaries for 3 months Top up allowance paid to 2 doctors at Alebtong H/C IV	117 health workers in district paid salaries for 12 months. Mapping of Alebtong HC IV land. Training of HUMCs of 13 Health Units. 4 quarterly support supervision conducted. 4 quarterly Quality assurance assessment conducted 4 Quarterly health performance review meetings held 4 Quarterly health partners' meetings held Support to bi-annual child days plus. Celebration of Alebtong health day. 4 DHT quarterly meetings conducted 4 quarterly environmental health review meetings held HMIS data compilation and dissemination done. Conduct 2 quarterly HSD planning Visits Conduct 4 quarterly Support Supervision Visits to HSDs . Health Integrated Annual Work plan 2013/2014 produced. 4 quarterly Political and oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas District Food and Nutrition Committee (district level workshop) strengthened 9 Sub County Food and Nutrition Committees formed Health Workers trained on Infant and Young Child Feeding Counseling. 4 Maternal & Infant Mortality Audit
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# Vote: 588 Alebtong District

## Workplan Outputs

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

### 5. Health

due to Malaria conducted

4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done

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

Private health facilities mapped and trained

4 quarterly Data Quality Assessment done.

13 In charges and record assistants on trained on DHIS intergrated with M-Trac and DHIS

Assorted office furnitures for DHO's Office procured

<i>Wage Rec't:</i>	<b>671,380</b>	<i>Wage Rec't:</i>	706,728	<i>Wage Rec't:</i>	942,814
<i>Non Wage Rec't:</i>	<b>33,187</b>	<i>Non Wage Rec't:</i>	40,824	<i>Non Wage Rec't:</i>	114,643
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	99,962	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>102,000</b>	<i>Donor Dev't</i>	38,370	<i>Donor Dev't</i>	495,067
<b>Total</b>	<b>806,567</b>	<b>Total</b>	<b>885,884</b>	<b>Total</b>	<b>1,552,524</b>

#### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	89153 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)	13069418 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	24000 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)		
Value of essential medicines and health supplies delivered to health facilities by NMS	89077916 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	42691210 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	20577 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II and Akura H/C II)	2 (Alanyi H/C III and Alo Mission H/C II)	8 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II and Akura H/C II)		
Non Standard Outputs:	N/A	N/A	N/A		
<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>250,000</b>	<i>Non Wage Rec't:</i>	353,395	<i>Non Wage Rec't:</i>	89,153
<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>250,000</b>	<b>Total</b>	<b>353,395</b>	<b>Total</b>	<b>89,153</b>

#### 2. Lower Level Services

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 5. Health

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

Number of inpatients that visited the NGO Basic health facilities	3500 (Alanyi, Abako Elim and Aloi Mission)	1207 (visitedv Alanyi H/C III, Aloi Mission H/C III and Abako Elim H/CII by end of QIV)	4000 (Alanyi, Abako Elim and Aloi Mission)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950 (Alanyi H/C III, Abako Elim H/C II, Aloi H/C III)	11426 (children immunised at Alanyi H/C III, Abako Elim H/C II, Aloi H/C III by end of Q4)	6000 (Alanyi H/C III, Abako Elim H/C II, Aloi H/C III, Acan Agene H/C II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500 (Alanyi H/C III, Abako Elim H/C and Aloi Mission H/C II)	480 (deliveries conducted at Alanyi H/C III, Abako Elim H/C II, Aloi H/C III by end of QIV)	1200 (Alanyi, Abako Elim and Aloi Mission)
Number of outpatients that visited the NGO Basic health facilities	25836 (Alanyi H/C III(16548), Aloi Mission H/C III(8304) and Abako Elim H/C II(984).)	10396 (visited Alanyi H/C III, Aloi Mission H/C III and Abako Elim H/CII by end of Q4)	8000 (Alanyi H/C III Aloi Mission H/C IIIand Abako Elim H/C II, Acan Agene H/C II)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,647	<i>Non Wage Rec't:</i> 18,647	<i>Non Wage Rec't:</i> 18,647
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,647	<b>Total</b> 18,647	<b>Total</b> 18,647

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

%age of approved posts filled with qualified health workers	95 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Angetta H/C II, Awei H/C II, Omarari H/C II, Anara H/C II, Anyanga H/C II, Abia H/C II, Obim H/C II)	67 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	99 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Angetta H/C II, Awei H/C II, Omarari H/C II, Anara H/C II, Anyanga H/C II, Abia H/C II, Obim H/C II, Omarari, Angetta, Anyanga, Anara and Awei Hus)
No. and proportion of deliveries conducted in the Govt. health facilities	1368 (Alebtong H/C IV (40 on average monthly), Abako H/C III (15 monthly), Amugu H/C III (19 monthly), Omoro H/C III (15 monthly on average), Apala H/C III (15 on average )I, Akura H/C II (Average of 10 monthly) On average 30 % of deliveries conducted in Government Health facilities)	1476 (Omoro H/C III, Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III, and Alebtong H/C IV)	1800 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)
No.of trained health related training sessions held.	1 (Alebtong H/C IV)	11 (NU-HITES Supported most of the trainings)	6 (All the 13 H/Us)
No. of children immunized with Pentavalent vaccine	19095 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C I)	54407 (Omoro H/C III, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	22000 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga, Omarari H/U, Awei H/U, Angetta H/U and Anara H/U)



# Vote: 588 Alebtong District

## Workplan Outputs

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

### 5. Health

Number of inpatients that visited the Govt. health facilities.	1032 (Akura H/C II (about 6 monthly), Oteno H/C II (about 6 monthly), Amugu H/C III (10 monthly), Abako H/C III (4 monthly) and Alebtong H/C IV (60 Monthly))	2352 (Omoro H/C III, Apala H/C III, Amugu H/C III, Abako H/C III, and Alebtong H/C IV)	2800 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III and Alebtong H/C IV)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages in Alooi, Apala, Amugu, Awei, Abako, Omoro, Abia Akura Sub-counties and Alebtong Town Council)	95 (Alebtong T/C(22), Alooi SC(130), Akura SC (112), Abia SC (114), Apala SC (100), Omoro SC (300), Amugu SC (100), Abako SC (158), Awei SC (112).)	99 (All 608 villages in the District)
Number of trained health workers in health centers	62 (62 qualified health workers in District i.e. 9 qualified health staff at Omoro H/C III, 1 qualified health staff at Akura H/C II, 1 qualified health staff at Adwir H/C II, 9 qualified health staff at Apala H/C III, 2 qualified health staff at Oteno H/C II, 8 qualified staff at Amugu H/C III, 2 qualified staff at Abia H/C II, 1 qualified staff at Obim H/C II, 6 qualified staff at Abako H/C III and 25 qualified staff at Alebtong H/C IV)	83 (Omoro H/C III, Akura H/C II, Adwir H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III, Alebtong H/C IV)	190 ()
Number of outpatients that visited the Govt. health facilities.	124044 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	121895 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	140000 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Omarari H/C II, Awei, Anara H/C II, Anyanga H/C II)
Non Standard Outputs:		NA	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>71,322</b>	<i>Non Wage Rec't:</i> <b>75,061</b>	<i>Non Wage Rec't:</i> <b>71,322</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>71,322</b>	<b>Total</b> <b>75,061</b>	<b>Total</b> <b>71,322</b>

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>3,334</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>3,334</b>
	<i>Non Wage Rec't:</i> <b>17,912</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>10,254</b>
	<i>Domestic Dev't</i> <b>12,357</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>22,989</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>33,603</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>36,577</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	1 motorcycle (Yamaha 100) prorured	Not achieved	Nil
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>
	<i>Domestic Dev't</i> <b>13,447</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 5. Health

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>13,447</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

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

Non Standard Outputs:	Wiring and connecting to power grid of OPD at Apala H/C III, and Abako H/C III, OPD, Theatre and Children's ward at Alebtong H/C III	Wiring and connecting to power grid of OPD at Apala H/C III, and Abako H/C III, OPD, Theatre and Children's ward at Alebtong H/C III	Procurement of lap top computers for DHO, 2 ADHOs & Biostat
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Purchase and installation of solar panels at Amugu HC III, Awei H/C II and Adwir HC II

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>133,100</b>	<i>Domestic Dev't</i>	64,393	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>133,100</b>	<i>Total</i>	<b>64,393</b>	<i>Total</i>	<b>6,000</b>

#### Output: Other Capital

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>181,137</b>	<i>Domestic Dev't</i>	106,909	<i>Domestic Dev't</i>	121,282
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>181,137</b>	<i>Total</i>	<b>106,909</b>	<i>Total</i>	<b>121,282</b>

#### Output: Staff houses construction and rehabilitation

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,535

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,535</b>

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

No of staff houses constructed	6 ( Construction of staff house at Alebtong H/C IV. Completion of construction of Staff houses at Angetta H/C II Awei H/C II Abia H/C II Amugu H/C III and Abako H/C III)	6 (Staff hpuses at Apala H/C III, Anyanga H/C II, Abia H/C II Awei H/C II, Abia H/C II and Amugu H/C III completed) 1 unit of staff house at Alebtong H/C IV constructed staff houses at I completed)	1 (Staff house type 1E constructed at Obim H/C II)
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No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	N/A	Staff houses at Alebtong H/CIV, Akura H/C II, Angetta H/C II, Abako H/C III completed
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Electricity supply extended to staff houses at Alebtong H/C IV

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>173,994</b>	<i>Domestic Dev't</i>	189,456	<i>Domestic Dev't</i>	108,384
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>173,994</b>	<b>Total</b>	<b>189,456</b>	<b>Total</b>	<b>108,384</b>

#### Output: Maternity ward construction and rehabilitation

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

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

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

No of OPD and other wards constructed	0 (Not planned here)	0 (N/A)	0 (Not planned for)
No of OPD and other wards rehabilitated	1 (Rehabilitation/completion of OPD at Omarai H/C II completed)	1 ( OPD at Omarari H/C II completed)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	Completion of OPD rehabilitation at Omarari H/C II

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,085</b>	<i>Domestic Dev't</i>	14,993	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,085</b>	<b>Total</b>	<b>14,993</b>	<b>Total</b>	<b>2,000</b>

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

No of OPD and other	5 (ART Clinic Constructed at	4 (Construction of ART clinic at	0 (not planned)
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# Vote: 588 Alebtong District

## Workplan Outputs

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

### 5. Health

wards constructed	Alenbtong H/C IV OPD (type III) constructed at Abia H/C II  Completion of the Construction of OPD units at Omoro H/C III, Abako H/C III and Awei H/C II)	Alenbtong H/C IV and completion of OPD units at Abako H/C III and Awei H/C II completed)		
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)		1 (OPD at Anyanga H/C II rehabilitated)
Non Standard Outputs:	N/A	N/A		Completion of OPD type III (completed; maintenance in progress)  Construction of general ward at Apala H/C III
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>249,085</b>	<i>Domestic Dev't</i>	224,367
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>249,085</b>	<b>Total</b>	<b>224,367</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	20,405
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>20,405</b>

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

No of theatres constructed	0 (Not planned for)	1 ( theatre at Alebtong H/C IV completed except maintenance)		1 (Theatre constructed at Amugu H/C III)
No of theatres rehabilitated	0 (Not planned for)	0 (N/A)		0 (Not planned for)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	12,416
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,416</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	62,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>62,000</b>

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

Value of medical equipment procured	100000000 ( Amugu and Akura Maternity Wards:-6 Delivery beds,4 Exams Couches,4 trolleys, 6 Dispensing trays,2 Gyn sets ,4 screens,40 Patiens beds, 4 Resusitation kits,4 Cabinets, 40 Drip stands,4 Sterilisers, 4 Examination kits,10 Aprons, 4 Gogles, 6 pairs of Gumboots, 4 sets of MVA kits for usage in Maternity ward at Akura H/C II and OPD at Amugu H/C III)	100000000 (100 beds and mattresses procured and delivered to Amugu H/C III and Akura H/C II (Payment not yet made))		70500000 (mattresses and beds procured for Akura HC II & Amugu HC III)
Non Standard Outputs:	NA	N/A		NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>100,000</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>100,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	70,500
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>70,500</b>

### 6. Education

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	927 (in the 75 Government aided primary schools)	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))
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No. of teachers paid salaries	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	927 (in the 75 Government aided primary schools)	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))
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Non Standard Outputs:	N/A	in the 75 Government aided primary schools	N/A
	<i>Wage Rec't:</i> <b>3,999,942</b>	<i>Wage Rec't:</i> 3,988,273	<i>Wage Rec't:</i> 4,606,395
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 3,999,942</b>	<b>Total 3,988,273</b>	<b>Total 4,606,395</b>

##### Output: PRDP-Primary Teaching Services

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

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
			<i>Donor Dev't</i>	0
			<i>Total</i>	<b>15,283</b>

### 6. Education

#### 2. Lower Level Services

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

No. of student drop-outs	6077 (1. Awei Sub-county (722); 2. Apala Sub-county (605); 3. Abako Sub-county (632) 4. Abia Sub-county (616) 5. Akura Sub-county (716) 6. ALOI S/CTY (947) 7. AMUGU S/CTY (640); 8. OMOO S/CTY (1,196))	0 (Data not available)	609 (1. Awei Sub-county (71); 2. Apala Sub-county (61); 3. Abako Sub-county (61) 4. Abia Sub-county (61) 5. Akura Sub-county (70) 6. Aloi S/CTY (93) 7. Amugu S/CTY (62); 8. Omoro S/CTY (119) 9. Town Council (10 ))
No. of pupils enrolled in UPE	60769 (1. Awei Sub-county (7,223); 2. Apala Sub-county (6,053); 3. Abako Sub-county (6328) 4. Abia Sub-county (6161) 5. Akura Sub-county (7157) 6. ALOI S/CTY (9,471) 7. AMUGU S/CTY (6,401); 8. OMOO S/CTY (11,975))	62752 (In the 75 government aided primary schools in Alebtong)	60769 (1. Awei Sub-county (7,223); 2. Apala Sub-county (6,053); 3. Abako Sub-county (6328) 4. Abia Sub-county (6161) 5. Akura Sub-county (7157) 6. ALOI S/CTY (9,471) 7. AMUGU S/CTY (6,401); 8. OMORO S/CTY (11,975))

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
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), Alooi 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 Alooi (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2), Obim (4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2)	37 (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), Alooi 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 Alooi (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)	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), Alooi 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 Alooi (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2), Obim (4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2)	
	NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)	NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)	NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)	
No. of pupils sitting PLE	4024 (Abako Sub-county (449) Abia Sub-county (428) Akura Sub-county (426) Alooi Sub-county (680) Amugu Sub-county (529) Apala Sub-county (410) Awei Sub-county (402) Omoroi Sub-county(714))	3116 (in all the 75 Government aided primary schools)	4024 (Abako Sub-county (449) Abia Sub-county (428) Akura Sub-county (426) Alooi Sub-county (680) Amugu Sub-county (529) Apala Sub-county (410) Awei Sub-county (402) Omoroi Sub-county(714))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>393,757</b>	<i>Non Wage Rec't:</i> <b>393,757</b>	<i>Non Wage Rec't:</i> <b>440,833</b>	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total 393,757</b>	<b>Total 393,757</b>	<b>Total 440,833</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> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 6. Education

<i>Non Wage Rec't:</i>	<b>15,979</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,989
<i>Domestic Dev't</i>	<b>77,135</b>	<i>Domestic Dev't</i>	71,338	<i>Domestic Dev't</i>	76,713
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>93,114</b>	<b>Total</b>	<b>71,338</b>	<b>Total</b>	<b>91,702</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Installation of Lightening arresters at Ebule, Aloï High, Omoro South and Abia P/S	Not achieved		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,300</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	N/A	Retention for supply of 36 desks each to Fatima Dem, Akwangkel, Omele Modern, Ocabu, Abia Agurudenge, Alanyi, Okut, Atelelo, Omarari and awelokuricok, Obangangeo p/s paid		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	25,015	<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>25,015</b>	<b>Total</b>	<b>0</b>

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

No. of classrooms rehabilitated in UPE	60 (Angoltok, in Abako S/cty Abia p/s & Aguredenge in Abia S/cty Agoro & Bardago in Akura S/cty Alela Modern in Aloï S/cty Obangangeo p/s in Amugu S/cty Apala p/s, & Orupu p/s in Apala S/cty Te-ongora & in Awei S/cty Omarari p/s, Obuo p/s Adwir p/s, in Omoro S/cty Alebtong p/s in Alebtong town council)	1 (Rehabilitation completed at Bardago P/S and is on-going at Alebtong P/S and)	0 (Not planned)
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# Vote: 588 Alebtong District

## Workplan Outputs

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

### 6. Education

No. of classrooms constructed in UPE	24 (A 2 class room block each constructed at Awiny p/s Akwangkel p/s Abololil P/S Akwete P/S Apala P/S Okut P/S Akwanilum P/S Ojul P/S Okokolako p/s Amuria p/s Adyanglim p/s Alela modern p/s)	6 (A 2 class room block each constructed to completion at Abololil P/S, Apala P/S, Okut P/S, Akwanilum P/S, Ojul P/S  Construction of new classrooms on-going at Awiny p/s, Alira, Akwangkel p/s, Omarari, Agurudenge P/S  Classrooms for FY 2011/2012 completed at Anara, Arwot and Amugu Quran)	2 ( 2- Class room block with office plus 2 teacher's tables & 2 teacher's Chairs at Omele modern p/s)
Non Standard Outputs:	On-going constructions of 2 classroom blocks at Amugu Quran P/S, Amugu Sub-county, Oboo p/s, Amugu Sub-county, Oogong p/s, Alois Sub-county, Ojul P/S, Awei Sub-county, Telela p/s, Apala Sub-county, Alebelebe P/S, Omoro Sub-county, and Adwir P/S, Omoro Sub-county completed	N/A	completion of construction of 2 classroom block each at Awiny p/s, Akwangkel p/s, Abololil P/S, Apala P/S, Okut P/S, Akwanilum P/S, Omarari p/s, Ojul P/S, Omoro SS, Anara P/S Awali p/s, Telela p/s, Alanyi P/S and Alira P/S  Completion of rehabilitation of 4 classrooms each at Alebtong P/S and Bardago P/S
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 723,160	<i>Domestic Dev't</i> 508,334	<i>Domestic Dev't</i> 174,979
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 723,160	<b>Total</b> 508,334	<b>Total</b> 174,979

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of latrine stances constructed	45 (Abako P/S Alebelebe P/S Oyengolwedo P/S Omele Modern P/S Adoma P/S Oboo P/S Aguredenge P/S Kakira P/S)	2 (Construction of 5-stance each completed at Apami and Amuria (Apami not paid for due to limited funds)  Construction of 5 stance drainable latrine on-going at Adoma P/S)	10 (Aguredenge P/S Kakira P/S)
Non Standard Outputs:	N/A	N/A	completion of 5 stance latrines at Adoma ps, Amuria ps and Ojul P/S
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 104,000	<i>Domestic Dev't</i> 21,050	<i>Domestic Dev't</i> 28,328
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 104,000	<b>Total</b> 21,050	<b>Total</b> 28,328

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)
No. of latrine stances constructed	10 (completion of 5 stance latrine at Oogong p/s and Ojul p/s)	5 ( stance latrine at Oogong p/s completed but maintenance is in progress)	0 (Not planned)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13				2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
<b>6. Education</b>						
Non Standard Outputs:	N/A	N/A		Completion of 5 stance latrine at Ogogong p/s, Ojul P/S & Alebtong Comprehensive ss		
	<i>Wage Rec't:</i>	<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>11,320</b>	<i>Domestic Dev't</i>	8,756	<i>Domestic Dev't</i>	8,317
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,320</b>	<b>Total</b>	<b>8,756</b>	<b>Total</b>	<b>8,317</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>						
No. of teacher houses constructed	1 (Construction of s a semi detached staff house at Oboo p/s completed)	6 (Staff houses completed at Amuria, Bardago, Oteno, Alolololo, Abako and Oboo primary schools completed)		0 (New constructions not planned for, except completions)		
No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)		0 (Not planned)		
Non Standard Outputs:	N/A	N/A		Completion of staff houses at Amuria P/S, Oboo p/s, Abako P/S, Apala P/S, Okurango p/s & Alolololo P/S		
	<i>Wage Rec't:</i>	<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>10,686</b>	<i>Domestic Dev't</i>	156,694	<i>Domestic Dev't</i>	31,739
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,686</b>	<b>Total</b>	<b>156,694</b>	<b>Total</b>	<b>31,739</b>
<b>Output: Provision of furniture to primary schools</b>						
No. of primary schools receiving furniture	25 (Abako, Angoltok, Amononeno, Apami, Abia, Aguredenge, Tekulo, Oteno, OmeleModern, Akwangkel, Agoro Bardago, Alela Modern, Amuria, Awiny, Alebtong Anara, Abongodyang, Adoma, Telela, Obim, Adyanglim, Teongora ,ogogoro, Arwot)	3 (schools of Angoltok, Apami and Abako supplied with 36 desks each)		6 (36 Desks each supplied to Alolololo, Okuru, Alebtong p/s, Ogengo, Owalo, Omarari P/s)		
Non Standard Outputs:	202 desks supplied to Education Department under LGMSD for distribution to a total of 15 community schools in the District.	101 desks supplied to 9 community schools across the district		180 desks supplied to Education Department under LGMSD for distribution to a total of 10 community schools of Lelaopuk, Ayumu, Barolimo, Aberidwogo, Alaka memorial, Acekene, Atingtwo, AloI Parents, Apoicen, Apado.  payments made for desks already supplied to Awalu p/s, Amugu p/s, Obangangeo p/s, Ocom, Angetta, Alolololo, Omoro North & Okokolako		
	<i>Wage Rec't:</i>	<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>106,763</b>	<i>Domestic Dev't</i>	12,960	<i>Domestic Dev't</i>	75,215
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>106,763</b>	<b>Total</b>	<b>12,960</b>	<b>Total</b>	<b>75,215</b>

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 6. Education

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

No. of primary schools receiving furniture	8 (Adwir P/S Alolololo P/S Omorosouth Okokolako P/S Alolololo P/S Angetta P/S Obangangeo p/s Awalu p/s Ocom community Amugu Primary School Abia PS (14))	0 (Retentions for supplied of desks to Adyanglim, Ojul, Ogogoro p/s , Abongodyang & Telela p/s, Abia, Akwete, Awali p/s, Anara & Oloo p/s Agoro & Alira p/s, Alebtong p/s & Alebtong comprehensive, Akwanilum & Omoro North p/s paid)	35 (36 three-seater school desks each, procured and distributed to; Angoltok p/s, Abako p/s, Alanyi p/s, Apami p/s, Tyengar p/s, Tekulu p/s, Awali p/s, Oteno p/s, Abia p/s, Obim p/s Telela p/S, Orupu P/S, Abongodyang P/S, Alela Modern P/s, Iyama p/s, Kakira p/s, Awiny p/s, Ocabu p/s, Alira P/S, Omele modern Akwangkel p/s)
Non Standard Outputs:	N/A	N/A	Retention payments for supply of 36 desks to the following schools Amugu P/S, Ajonyi P/S, Oboo P/S, Abongodyang P/S, Telela P/S, Akwanilum p/s & Omoro North p/s
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 40,416	<i>Domestic Dev't</i> 3,833	<i>Domestic Dev't</i> 145,159
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 40,416	<b>Total</b> 3,833	<b>Total</b> 145,159

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	2325 (Apala SS (445), Aki-bua SS (2209), Aloii SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345))	516 (Aki bua ss (90), St Theresa Alanyi SS (66) Fatima Aloii SS (102), Aloii SS (94) Apala SS (104) - This information relates only to those sitting USE Exams)	518 (Apala SS (95), Aki-bua SS (75), Aloii SS (70), Alanyi SS(66) Omoro SS (62), Fatima comprehensive SS (65), Amugu SS (85))
No. of students passing O level	378 (Apala SS (102), Aki-bua SS (75), Aloii SS (45), Alanyi SS (72), Omoro SS (20), Fatima comprehensive SS (79), Amugu SS (17))	378 (Apala SS (102), Aki-bua SS (75), Aloii SS (45), Alanyi SS (72), Omoro SS (20), Fatima comprehensive SS (79), Amugu SS (17))	113 (Apala SS (20) Aki-bua SS (15), Aloii SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19), Amugu SS (27))
No. of teaching and non teaching staff paid	142 (Apala SS (29), Aki-bua SS (22), Aloii SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	188 (Apala SS, Aki-bua SS, Aloii SS , Alanyi SS, Omoro SS Fatima comprehensive SS)	142 (Apala SS (29), Aki-bua SS (22), Aloii SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 716,868	<i>Wage Rec't:</i> 716,868	<i>Wage Rec't:</i> 977,652
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 716,868	<b>Total</b> 716,868	<b>Total</b> 977,652

##### 2. Lower Level Services

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

No. of students enrolled in USE	2325 (Apala SS (445), Aki-bua SS (2209), Aloii SS (287), Alanyi SS(366) Omoro SS (210), Fatima	2325 (Secondary Capitation Grant transfered to Apala SS, Aki-bua SS, Alanyi SS, Omoro SS, Fatima Aloii	2447 (Apala SS (445), Aki-bua SS (209), Aloii SS (287), Alanyi SS(366) Omoro SS (210), Fatima
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# Vote: 588 Alebtong District

## Workplan Outputs

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

### 6. Education

comprehensive SS (465), Amugu SS (345))	Girls SS and Alois SS,	comprehensive SS (465), Amugu SS (345))		
Non Standard Outputs:	N/A	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>274,620</b>	<i>Non Wage Rec't:</i>	274,620
	<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>274,620</b>	<b>Total</b>	<b>274,620</b>

### 3. Capital Purchases

#### Output: Teacher house construction

No. of teacher houses constructed	1 (Blocks of twin houses constructed at Akibua SS)	1 (Twin houses constructed at Akibua SS)	0 (Not planned for)	
Non Standard Outputs:	N/A	N/A	Twin staff houses at Akibua SS, Omoro SS and Alois SS completed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>39,537</b>	<i>Domestic Dev't</i>	20,102
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,537</b>	<b>Total</b>	<b>20,102</b>

#### Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (N/A)	0 (Not Planned for)	0 (Not planned)	
No. of science laboratories constructed	1 (Science laboratory constructed at Apala SS under Presidential pledge 2011/12)	01 (Science Laboratory completed at Apala S.S)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	A Science Laboratory completed at Apala SS	
	<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>103,340</b>	<i>Domestic Dev't</i>	110,548
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>103,340</b>	<b>Total</b>	<b>110,548</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	19 (19 Tertiary school instructors at Amugu Agro Technical Insitute ppaid salaries for 12 months)	0 (Not paid)	16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 12 months)	
No. of students in tertiary education	367 (Amugu Agro Technical Insitute)	520 (Amugu Agro Technical Insitute River Blue, Jampco Technical, Bosana, Oasis, King Solomon and Unity Technical)	356 (Amugu Agro Technical Insitute)	
Non Standard Outputs:	9 support staff(none teaching staff of Amugu Agro paid salaries for 12 months)	Not paid	9 support staff(none teaching staff of Amugu Agro paid salaries for 12 months)	
	<i>Wage Rec't:</i>	<b>56,800</b>	<i>Wage Rec't:</i>	56,800
	<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

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<b>56,800</b>	<i>Total</i>	<b>56,800</b>	<i>Total</i>	<b>219,093</b>
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#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	A 3-class room block, other basic infrastructure including Twin workshop block (for brick laying & concrete practice-BCP, carpentry & joinery-CJ), ICT Workshop, 2 Dometory blocks, 2 No 5-stance lined VIPs, Multi purpose dining Hall, library block, a sickbay (adopted from CMU Needs assessment)	Not achieved		3 Classroom block and ICT Workshop and two units of 5-stance lined VIPs constructed at Abia Memorial		
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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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>203,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>203,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,000</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Quarterly submission of Performance Reports to Ministry of Education & Sports. Office operation and coordination expenses met for 12 months.  10 PRDP Girls sponsored for Post Secondary Education Education day celebrated and best performers in PLE rewarded with gifts  Monthly salaries and responsibility allowances paid to Acting DEO, SEO, Office Typist and attendant, driver and Ag. DIS, inspector of Schools for 12 months.  Support to one female student for post primary education	10 PRDP Girls sponsored for Post Secondary Education  4 performance and Accountability report submitted to MoES  Solar package installed at St Alanyi SS supported by Japanes embassy  46 teachers trained on handling special need in 23 primary school with support from partners	Quarterly submission of Performance Reports to Ministry of Education & Sports. Office operation and coordination expenses met for 12 months.  10 PRDP Girls sponsored for Post Secondary Education, Education day celebrated and best performers in PLE rewarded with gifts  Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant, driver and SIS, inspector of Schools for 12 months.
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<i>Wage Rec't:</i>	<b>39,378</b>	<i>Wage Rec't:</i>	14,954	<i>Wage Rec't:</i>	39,378
<i>Non Wage Rec't:</i>	<b>16,113</b>	<i>Non Wage Rec't:</i>	36,867	<i>Non Wage Rec't:</i>	18,367
<i>Domestic Dev't</i>	<b>42,000</b>	<i>Domestic Dev't</i>	127,834	<i>Domestic Dev't</i>	29,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,491</b>	<b>Total</b>	<b>179,656</b>	<b>Total</b>	<b>86,745</b>

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

No. of inspection reports provided to Council	5 (inspection reports given to Alebtong District Local Council.)	4 (Inspection reports provided to council at Alebtong H/Qs)	4 (inspection reports given to Alebtong District Local Council.)
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of primary schools inspected in quarter	75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S  2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo  3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S  4. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S  5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S  6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S  7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S  8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	75 ( 1st, 2nd & 3rd qtr inspection reports provided to Alebtong District Local Council.  Not achieved)	75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S  2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo  3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S  4. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S  5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S  6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S  7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S  8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)
No. of secondary schools inspected in quarter	9 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	6 (Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Aloï SS, Ajuri)	8 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 6. Education

No. of tertiary institutions inspected in quarter	5 (Amugu Agro Technical Institute, Omoro Vocational, Abia Memorial, Oasis Tech. School and Jampco Technical school)	2 (King Solomon, Abia Vocational)	6 (Amugu Agro Technical Institute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)
Non Standard Outputs:	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloii, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.	Not achieved	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloii, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,362	<i>Non Wage Rec't:</i> 10,033	<i>Non Wage Rec't:</i> 17,307
	<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> 10,362	<b>Total</b> 10,033	<b>Total</b> 17,307

#### Output: Sports Development services

Non Standard Outputs:	National Level Competitions -National Athletics -Scouting/Girl guide -Foot ball competition	60 pupils participated in National Primary school Athletic championships in Mukono	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> 6,000	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 9,000	<b>Total</b> 0

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of SNE facilities operational	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	Data collection and sensitisation
	<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> 600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 600

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 6. Education

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A	N/A	Construction of a special needs unit with a 5 stance VIP latrine	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	94,410
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>94,410</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

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



# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	<p>Monthly salaries paid to Supretendants of works (2 officers) Road inspector (1 officer) Assistant Engineer Buildings (1 Officer), District Engineering, 1 office attendant, 1 office typist and 1 driver for 12 months.</p> <p>At least 4 quartely meeting of District Road Committee held</p> <p>Periodic rehabilitation of road from Abia (16km) (using force account)</p> <p>Supervision, monitoring and certification of woks done BOQs for works and supplies produced</p> <p>4 Quarter Progress reports produced and Submitted to Uganda Road Funds MoFPED, and Danida</p> <p>2 Desk top computer, 21 lap top computer, 1 copier, 2 wardrops procured and solar panels of 150 watt installed, 1 heavy duty printer procured</p> <p>A total of 51 ( 416.3KM) Community road links Maintained under Routine Maintenance (using road 20 gang members ) i.e .</p> <p>8801 Apala Aloj Rd Jn - Bar border, 7.7km</p> <p>8823/1, Anyanga HCII - Te Cwao 11.3km</p> <p>8802/1, Oruk -Okokolako. 9km</p> <p>8802/2, Okokolako-Omoro T/c. 9.1km</p> <p>8803/1, Alekolwonga-Alebtong T/c. 7 km</p> <p>8803/2, Alebtong-Okut P/s 6.3 km</p> <p>8803/3, Okut P/s-Abako S/C HQ. 9.3 km</p> <p>8803/4, Abako s/c-Opuno. 11.4km</p> <p>8804/1, Aloj scty – Anino station, 7.5 km</p> <p>8804/2, Anino station-Onywako</p>	<p>Monthly salaries paid vto 8 staff in the Department for an average of 9 months including arrears</p> <p>Supervision and certification of woks done</p> <p>25.5 KM district road graded i.e Akuraa Abia road (9.5km) and Adwir to Amuria boarded (16km)</p>	<p>-Staff Development through trianing and workshops</p> <p>Technical supervision of the works</p> <p>-Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months</p> <p>-4 qqrterly reports submitted to the ministry</p> <p>District /sub-county Road Committees established</p>
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

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

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

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

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

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

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

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

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

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

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

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

8817, Otweotoke Jn - Alela Jn, 11km,

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

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

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

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

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

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

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

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

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

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

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

*Wage Rec't:* 30,811

*Wage Rec't:* 54,513

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>266,679</b>	<i>Non Wage Rec't:</i>	324,286	<i>Non Wage Rec't:</i>	20,760
<i>Domestic Dev't</i>	<b>19,339</b>	<i>Domestic Dev't</i>	9,964	<i>Domestic Dev't</i>	73,874
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>340,531</b>	<b>Total</b>	<b>365,061</b>	<b>Total</b>	<b>149,147</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	8 (Spot embankments in Omoro, Apala, Awei, Akura, Abako, Alo, Amugu and Abia sub-counties)	0 (Fund not received this quarter)	8 (Atali Swamp in Amugu, Olila Swamp in Abako, Otedolyel in Omoro, Barolimo in Apala, Aminogwal (Omwony Tigo swamp) in Alo, Amindit swamp in Awei, Aryono Swamp (along Akura Atingtwo road) and Alwodo swamp in Abia Sub-county)
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Non Standard Outputs:	N/A	Fund not received this quarter	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>	43,433
<i>Domestic Dev't</i>	<b>43,432</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>43,432</b>	<b>Total</b>	<b>43,433</b>

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Alebtong T/C - Abako road)	0 (N/A)	1 (Alebtong T/C - Abako road)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	104,335
<i>Donor Dev't</i>	<b>150,000</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>0</b>

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

Length in Km of Urban paved roads routinely maintained	16 (Roads within Apado, Nakabela and Alyec wards)	30 (10km of Roads within Apado, Nakabela and Alyec wards graded)	0 (No paved roads within Alebtong Town Council)
Length in Km of Urban paved roads periodically maintained	6 (Roads within Nakabela wards)	0 (Not achieved)	0 (No paved roads within Alebtong T/C)
Non Standard Outputs:	N/A	N/A	N/A
<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>	73,437
<i>Domestic Dev't</i>	<b>73,437</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>73,437</b>	<b>Total</b>	<b>73,437</b>

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

Length in Km of Urban unpaved roads periodically maintained	0 (Not planned for)	0 (N/A)	2 (Enyok Etuku Road (0.40km) Amuka Road (0.45km) Odur Yosam Road (0.48 km) Ewai Road (0.13km))
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Length in Km of Urban unpaved roads routinely maintained	0 (Not planned)	0 (N/A)	10 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	73,437
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,437</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>				
No. of bottlenecks cleared on community Access Roads	0 (Not planned)	0 (N/A)	7 (Okut Swamp, Omarari Swamp, Agweng swamp, Dog Ayira Culvert Works, Box culvert on Iyama-Pida Okuru Road at Anwongi picu, Swamp raising of Akamdini Swamp, Swamp raising of Ochen John Swamp.)	
Non Standard Outputs:	N/A	N/A	Completion of Aminagoa stone Pitching, Box Culvert at Ayumu Swamp and Engwenya Awei Road including culvert installation at Akwototo Swamp	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	431,375
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>431,375</b>
<b>Output: District Roads Maintainence (URF)</b>				
No. of bridges maintained	0 (Not planned for)	0 (N/A)	0 (Not planned)	
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (N/A)	5 (Mechanised periodic maintenance of Omoro -Angicakide including earth works)	
Length in Km of District roads routinely maintained	0 (Not planned for)	0 (N/A)	148 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako8.0 Iyama-Pida Okuru16 Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te Cwao (Kakira Junction)-Anyanga HCII (10km) Amugu HCII-Dokolo Border (14) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,026
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>190,026</b>

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

Non Standard Outputs:

Completion of the construction of box culvert at Aminobia      Work on-going      N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,683	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,683</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

N/A      N/A      1 Digital camera procured

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

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

N/A      N/A      District Pedestrian roller procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,199
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,199</b>

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

Non Standard Outputs:

N/A      N/A      Purchase of wooden office chairs, wooden office tables and plastic chairs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,400</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural

5 (Completion of the Rehabilitation 3 (Rehabilitation of road from

0 (Not planned)

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
roads rehabilitated	of Engwenya-Awei Sub-country road (5km))	Engwenya to Awei Sub-county on-going)		
Length in Km. of rural roads constructed	0 (N/A)	0 (Akura Abia T/C road constructed)	0 (Not planned)	
Non Standard Outputs:	Construction of box culvert at Ayumu streams on Omoro T/c-Ajobi-Amuria road	Construction of box culvert at Ayumu streams on Omoro T/c-Ajobi-Amuria road is on-going	N/A	
	Construction of box culvert at Econgwa swamp on Anara-Tekulu-Abia T/C Road			
	Spot embankment of pila swamp			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 238,775	<i>Non Wage Rec't:</i> 31,330	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 238,775	<b>Total</b> 31,330	<b>Total</b> 0	

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

Non Standard Outputs:	payment of salaries for DWO and borehole maintenance technician at the district water office.	3 months salary paid to 2 officers in Water for 3 months	payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.
	4 quartely WATSAN committee coordination meetings conducted.	4 Performance reports produced and submitted to MoWE	4 Quarterly performance reports submitted to MWE, Kampala
	4 Quartely Extension staff meeting conducted.		8-10 Consultations made with different stake holders.
	Fuel for operation procured		Routine supervision and coordination done
			Planning and advocacy meetings at district and sub-county levels conducted
	<i>Wage Rec't:</i> 6,062	<i>Wage Rec't:</i> 9,580	<i>Wage Rec't:</i> 6,062
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,336	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 23,957	<i>Domestic Dev't</i> 66,038	<i>Domestic Dev't</i> 22,328
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 30,019	<b>Total</b> 76,954	<b>Total</b> 32,390

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

No. of water facility user committees trained	0 (Not planned)	0 (N/A)	22 (Abako, Aloji, Apala, Amugu, Awei, Omoro, Abia and Akura Sub-county H/Qs)
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# Vote: 588 Alebtong District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	15 Water Source Committees Re-established at all the rehabilitated sites	
			15 communities of all new water points mobilised to meet critical requirements	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	12,176
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,176</b>

### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (15 deep boreholes ( 2 per sub county excluding abako with 1), 15 rehabilitations (2 per subcounty excluding abako with 1) and 2 VIP latrines in omoro and amugu.)	0 (Not achieved)	4 (opedoro village, Alela village, oculokori village, atali village, Awei village, Te-dam village, Te-dam village, Elupe village, Adagawaka, Sub-county H/Qs Okanycani village, Omoro H/C III, Akura S/cty H/Qs and Aloji Sub-county H/Qs)	
No. of sources tested for water quality	20 (in all the subcounties in the district.)	20 (in all the subcounties in the district.)	36 (Old water sources in the District randomly selected)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (at the district headquarters notice board)	0 (Not achieved)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	
No. of water points tested for quality	0 (N/A)	0 (Nil)	0 (Refer to the 36 already stated)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (ALL TO BE HELD AT THE DISTRICT HEADQUARTERS.)	0 (Not achieved)	4 (Quarterly coordination meetings held at District H/Qs.)	
Non Standard Outputs:	Improved health through provision of safe water to the communities.	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,968</b>	<i>Non Wage Rec't:</i>	5,154
	<i>Domestic Dev't</i>	<b>16,092</b>	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,060</b>	<b>Total</b>	<b>6,154</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (Not planned)	
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	0 (Not planned)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	1 (Borehole technician trained with funding from Plan Uganda in Q3)	0 (Not planned)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)	



# Vote: 588 Alebtong District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water points rehabilitated	16 (Rehabilitation of deep boreholes in all the subcounties as below Alanyi p/S, Abunga LC I in Abako, Awali p/s, Akwete P/S in Abia, Arwot p/s, onika LC I in Awei, Apala p/s Obol LC I in Apala and Fatima Dem P/s and another in Akura Aliwok LC I, Aderolongo LCI in Amugu, Omoro police barracks, Angetta T/C in Omoro)	16 (Deep boreholes rehabilitated at Alanyi p/S, Abunga LC I in Abako, Awali p/s, Akwete P/S in Abia, Arwot p/s, onika LC I in Awei, Apala p/s Obol LC I in Apala and Fatima Dem P/s and another in Akura Aliwok LC I, Aderolongo LCI in Amugu, Omoro police barracks, Angetta T/C in Omoro)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 74,001	<i>Domestic Dev't</i> 41,931	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 74,001	<b>Total</b> 41,931	<b>Total</b> 0	0

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (1 District level advocacy meeting conducted. 3 Hygiene promotions in RGCS undertaken 1 Sub-county level advocacy meetings conducted (joint meeting))	1 (Handwashing campaigns launch in Akura and Amugu Sub-counties)	0 (Not planned for)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0 (N/A)	
No. of water user committees formed.	29 (29 water source committees formed or reactivated)	18 (Water user committees formed and/or reactivated at Obangamigum BH, Americeng BH, Aminagoa BH, Arwotkwero B/H, Awinyoru LCI BH, Ober LC BH, Te-loro BH, Oloro village BH, Anangi BH, Emunya LC I BH Opach Village Bh and Tegar BH)	18 (Water User Committee formed at oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village, Opac Village, Obangamigum Village, Americeng T/C and Adagawaga)	
No. Of Water User Committee members trained	261 ( All the new water sites (13 sites) and 16 rehabilitated sources)	144 (Water user committees formed and/or reactivated at Obangamigum BH, Americeng BH, Aminagoa BH, Arwotkwero B/H, Awinyoru LCI BH, Ober LC BH, Te-loro BH, Oloro village BH, Anangi BH, Emunya LC I BH Opach Village Bh and Tegar BH)	72 (New water sites in Apala and Abia Sub-counties)	

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of water and Sanitation promotional events undertaken	8 (Sanitation baseline survey for all 2 (10 HHs in Amugu and Akura the new water sources done Data collection on sanitation status conducted Quarter 1 review meeting carried out Sanitation week observed, Quarter 2 review meeting carried out Hand washing campaigns conducted. Home inspections carried out Quarter 2 review meeting carried out Quarter 4 review meeting carried out)	2 (10 HHs in Amugu and Akura given gifts for maintaining good sanitation and hygiene Community mobilisation and sensitisation on sanitation and hygiene carried out in Akura Amugu Sub-counties)	0 (Not planned)
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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>
	0	0	0
	0	0	0
	25,386	8,386	5,582
	0	0	0
	25,386	8,386	5,582

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	HYGIENE AND SANITATION PROMOTION in all 2 selected subcounties except aloi and abako	Data collection on sanitation status carried out in all the 9 LLs Community baselines for Hygiene and Sanitation status for 2 Sub-counties of Amugu and Akura	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>
	0	0	0
	21,000	16,410	0
	0	0	0
	0	0	0
	21,000	16,410	0

### 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>
	0	0	0
	7,230	0	7,700
	10,500	7,604	14,893
	0	0	0
	17,730	7,604	22,594

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	1 motorcycle procured for the water office
	<i>Wage Rec't:</i>	<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>
	0	0	0
	0	0	0
	0	0	13,000
	0	0	0

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			
<b>7b. Water</b>						
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,000</b>
<b>Output: Office and IT Equipment (including Software)</b>						
Non Standard Outputs:	N/A	N/A			1 laptop procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,823
	<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>1,823</b>
<b>Output: Specialised Machinery and Equipment</b>						
Non Standard Outputs:	N/A	N/A			1 piece of GPS device and 1 piece of Digital camera procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>						
Non Standard Outputs:	N/A	N/A			1 Office table and 2 office chairs procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>
<b>Output: Construction of public latrines in RGCs</b>						
No. of public latrines in RGCs and public places	1 (One block of 5 stance latrine constructed at Amugu trading Centre)	0 (Not Achieved instead funds were used to cater for outstanding obligations)			1 (One block of 5 stance latrine constructed at Amugu trading Centre)	
Non Standard Outputs:	improved sanitation coverage	N/A			N/A	
	<i>Wage Rec't:</i>	<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>9,500</b>	<i>Domestic Dev't</i>	8,800	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,500</b>	<b>Total</b>	<b>8,800</b>	<b>Total</b>	<b>14,000</b>
<b>Output: Spring protection</b>						
No. of springs protected	0 (Not planned)	0 (N/A)			4 (Springs at Oringorwot Village, Angetta village, , Abako-kwo village and Aweikoko village)	
Non Standard Outputs:	IMPROVED WATER COVERAGEN/A				N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>
<b>Output: Borehole drilling and rehabilitation</b>						
No. of deep boreholes	13 (CONSTRUCTION OF 13	12 (Boreholes drilled at			10 (Deep wells constructed at	

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 7b. Water

drilled (hand pump, motorised)	DEEP BOREHOLES IN AMUGU,ALOI, APALA, ABAKO, OMORO, ABIA, AWEI, AKURA)	Obangamigum T/C , Americeng village, Aminagoa village, Arwotokwero village, Awinyoru village, Ober village, Te-loro village, Oloro village, Anangi village, Emunya LC I Opach Village and Tegar village)	oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village and Adagawaga)
No. of deep boreholes rehabilitated	12 (12 DEEP BOREHOLES REHABILITATED IN THE SUB-COUNTIES OF AMUGU,ALOI, APALA, ABAKO, OMORO, ABIA, AWEI, AKURA)	6 (boreholes rehabilitated under conditional; grant to water)	8 (boreholes rehabilitated at , Onango LC I in Apala S/cty , Onangogwec LCI in Abia S/cty, Onango LC I in AloI S/cty, Adyanglim LC I in Awei S/cty, Aweayela Village in Abako S/cty, Ebule P/S, Alolololo P/S and Akwanilum P/S)
Non Standard Outputs:	N/A	Nil	Improved safe water coverage
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>260,000</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>260,000</b>	<b>Total</b>

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

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	0 (N/A)	5 (Deep bore holes constructed at AloI Scty H/Qs, Awei S/cty H/Qs, Akura S/cty H/Qs, Okanycani Village and Omoro H/C III)
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (N/A)	7 (Boreholes at Acaeogik Village, Omito village, Ongom Technical (Fatima Ward), Tecwao T/C, Telela village, Oyengolwedo p/s & Abololil village)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Pay salary for 8 staff in the department for 12 months	staff salaries paid to 3 staff in the department for paif for 12 months and the other one (1) staff paid for 3 months	Coordination with the Ministry during planning and reporting Monitoring of demonstration plots established in Abako, AloI and Omoro
	<i>Wage Rec't:</i>	<b>51,463</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

	<i>Total</i>	<b>51,463</b>	<i>Total</i>	<b>33,379</b>	<i>Total</i>	<b>55,769</b>
<b>Output: Tree Planting and Afforestation</b>						
Area (Ha) of trees established (planted and surviving)	0 (Not planned)		0 (N/A)		6 (Aloi, Omoro and Abako sub-counties)	
Number of people (Men and Women) participating in tree planting days	0 (Not planned)		0 (N/A)		0 (Not planned)	
Non Standard Outputs:	N/A		N/A		Training subcounty groups on tree nursery establishment and management.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>2,172</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>2,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,172</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)		3 (Aloi, Omoro and Abako sub-counties)	
No. of community members trained (Men and Women) in forestry management	0 (Not planned)		0 (N/A)		600 (Aloi, Omoro and Abako sub-counties)	
Non Standard Outputs:	N/A		N/A		Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>8,829</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,829</b>
<b>Output: Community Training in Wetland management</b>						
No. of Water Shed Management Committees formulated	4 (Awei - Adero Dam, 3 Ongom Citrus Dams)		2 (Water shed management committees formulated at Ongom Citrus Farm and Awei - Adero Dam in Q2)		9 (All the 9 LLGs)	
Non Standard Outputs:	NA		NA		1) Awareness Creation 2 Establishment of a demonstration fish pond in Alebtong Town Council	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>1,596</b>	<i>Non Wage Rec't:</i>	<b>1,190</b>	<i>Non Wage Rec't:</i>	<b>1,472</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>1,596</b>	<b>Total</b>	<b>1,190</b>	<b>Total</b>	<b>1,472</b>
<b>Output: River Bank and Wetland Restoration</b>						
No. of Wetland Action Plans and regulations developed	9 (Awei, Abako, Amugu, Akura, Aloi, Apala, Abia, Omoro, Alebtong T.C.)		9 (Draft wetlan plans developed for the sub-counties of Awei, Abako, Amugu, Akura, Aloi, Apala, Abia, T.C.)		9 (Awei, Abako, Amugu, Akura, Aloi, Apala, Abia, Omoro, Alebtong T.C.)	

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	60 (Ha of Ajeri Wetlands put under conservation Dispute on the above wetland settled)	0 (Not planned)	
Non Standard Outputs:	NA	NA	Follow up of the preparation of Sub-county Wetland Action Plans	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,207</b>	<i>Non Wage Rec't:</i>	1,708
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,207</b>	<b>Total</b>	<b>1,708</b>

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

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	Celebration of World Environment Day  - Monitoring environmental compliance (demonstration sites & nurseries of private growers.) in the Sub-counties of Abako Amugu and Aloii	
	<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>	7,000
	<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>7,000</b>

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

No. of monitoring and compliance surveys undertaken	40 (All 9 LLGs (Awei, Abako, Akura, Aloii, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	7 (Compliance surveys undertaken in the sub-counties of Awei, Abako, Akura, Aloii, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	18 (All 9 LLGs (Awei, Abako, Akura, Aloii, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	
Non Standard Outputs:	NA	NA	Removal of foreign bodies/ objects from wetlands/ eviction.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,461</b>	<i>Non Wage Rec't:</i>	7,146
	<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>6,461</b>	<b>Total</b>	<b>7,146</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,866</b>	<i>Non Wage Rec't:</i>	4,341
	<i>Domestic Dev't</i>	<b>5,464</b>	<i>Domestic Dev't</i>	13,415
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,330</b>	<b>Total</b>	<b>17,757</b>

# Vote: 588 Alebtong District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	International day of the disabled, International day of the older persons and International labour day celebrated Quartely reports produced  Mapping of OVCs and OVC service providers in the District  Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months  office operations & coordination activities carried out  Vetting of Groups to benefit from CDD grants	Operation expenditure for 3 months met 2 Workshops attended	International day of the disabled, International day of the older persons and International labour day celebrated  20 Consultative visits made 4 Quartely reports produced  Office operations & coordination activities carried out  Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months  CDD Groups assessed and 9 groups vetted to benefit from CDD fundings
	<i>Wage Rec't:</i> <b>91,731</b>	<i>Wage Rec't:</i> 66,937	<i>Wage Rec't:</i> 91,731
	<i>Non Wage Rec't:</i> <b>9,597</b>	<i>Non Wage Rec't:</i> 8,261	<i>Non Wage Rec't:</i> 5,018
	<i>Domestic Dev't</i> <b>3,181</b>	<i>Domestic Dev't</i> 3,350	<i>Domestic Dev't</i> 3,451
	<i>Donor Dev't</i> <b>12,000</b>	<i>Donor Dev't</i> 12,023	<i>Donor Dev't</i> 0
	<b>Total</b> <b>116,509</b>	<b>Total</b> <b>90,571</b>	<b>Total</b> <b>100,200</b>

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

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Aloia and Amugu sub-counties)	12 (Abako (1), Awei (1), Akura (1), Abia (1) Apala (1), Omoro (1), Aloia (2) and Amugu (1) District H/Qs (2))	11 (Abako, Apala, Omoro, Aloia, Awei, Akura Apala, Abia & Amugu sub-counties)
Non Standard Outputs:	N/A	N/A	4 Quarterly Review Meetings for CDOs/ACDOs conducted
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,676</b>	<i>Non Wage Rec't:</i> 4,022	<i>Non Wage Rec't:</i> 3,824
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,676</b>	<b>Total</b> <b>4,022</b>	<b>Total</b> <b>3,824</b>

#### Output: Adult Learning

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia (9 FAL classes), Apala (7 FAL classes), Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloia (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	90 (FAL Instructors trained at Alebtong Town Council Hall 4 quarterly allowances paid to 90 Instructors FAL proficiency tests administered to 501 Adult learners for all levels I.e Levels I, II & III 10 portable boards procured)	3360 (FAL learners trained across the District. Abia (9 FAL classes), Apala (7 FAL classes), Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloia (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>14,478</b>	<i>Non Wage Rec't:</i>	14,035	<i>Non Wage Rec't:</i>	14,478
<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>14,478</b>	<b>Total</b>	<b>14,035</b>	<b>Total</b>	<b>14,478</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (Alebtong Youth Council supported)	1 (Alebtong District Youth Council)
Non Standard Outputs:	International Youth Day celebrated	4 quarterly youth council meetings held	International Youth Day celebrated
	Day of African Child celebrated	45 youth leaders mobilised and sensitised on different Government programmes	Day of African Child celebrated
	4 District Youth Council meeting held	2 youth groups ( Abia Devt Initiative & Yelepikwwo) supported with IGAs	45 youth leaders mobilised and sensitised on different Government programmes
	OVC Mapping Done and orientations of CDOs and parish chiefs on National OVC Policy		4 District Youth Council meeting held
	1 youth group supported with IGA (District level support)		OVC Mapping done and orientations of CDOs and parish chiefs on National OVC Policy
			1 youth group supported with IGA (District level support)
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,283</b>	<i>Non Wage Rec't:</i> 9,464	<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>5,283</b>	<b>Total</b> <b>9,464</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 (Not planned)	0 (N/A)
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Not planned for)



# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Economic support to 45 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will receive 533.000=	Economic support to 45 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will received 533,000/	Economic support to 45 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will receive 533.000=
	PWD Group leaders trained in project management skills	45 PWD Group leaders trained in project management skills	PWD Group leaders trained in project management skills
	. One meeting for PWD executive held with minute in place	9 Sub-county Disability Councils form in all the 9 LLGs	One meeting for PWD executive held with minute in place
	. Formation of District and Sub-county Councils for Disability		Formation of District and Sub-county Councils for Disability
	1 wooden table and 2 wooden Chairs procured.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,214	<i>Non Wage Rec't:</i> 30,198	<i>Non Wage Rec't:</i> 30,293
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 30,214</b>	<b>Total 30,198</b>	<b>Total 30,293</b>

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

No. of women councils supported	1 (Alebtong District Women Council supported with Piggery Project)	7 (District women council supported with 2 office tables and 4 office chairs  Alebtong District Women Council supported with Piggery Project  6 other women groups in Akura & Awei & Abia sub-counties supported with IGA)	1 (Alebtong District Women Council supported with Piggery Project)
Non Standard Outputs:	International Women Day celebrated  14 Women leaders mobilised and sensitised on different Government programmes	Quarterly women council meeting held  14 Women leaders mobilised and sensitised on different Government programmes	International Women Day celebrated  14 Women leaders mobilised and sensitised on different Government programmes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,283	<i>Non Wage Rec't:</i> 3,432	<i>Non Wage Rec't:</i> 5,398
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 3,000	<i>Donor Dev't</i> 3,000	<i>Donor Dev't</i> 0
	<b>Total 8,283</b>	<b>Total 6,432</b>	<b>Total 5,398</b>

### 2. Lower Level Services

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

Non Standard Outputs:	N/A	8 CDD groups in Alebtong T.C Apala, Abia, Akura, Abako Awei and Aloi Subcounty supported with CDD funds	CDD fund transferred to support groups in Apala, Abia, Akura, Abako, Aloi, Aklebtong T/C, Amugu, Omoro and Awei Sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 60,426	<i>Domestic Dev't</i> 42,369	<i>Domestic Dev't</i> 65,591

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 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>60,426</b>	<i>Total</i>	<b>42,369</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>	8,009
<i>Non Wage Rec't:</i>	<b>43,532</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	43,419
<i>Domestic Dev't</i>	<b>4,385</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>55,926</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>51,428</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.	4 quarterly LGMSD reports submitted to MoLG  Salary paid to 2 staff in planning unit for 12 months and the other one for 3 months	9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.  Office Operation and coordination expenses.  Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months  Supervision, certification of LGMSD Projects done
	2 LGMSD Quarterly accountability and Physical progress reports produced and Submitted to MoLG by 15th day of the succeeding month after the quarter- 4 Quartely Budget Performance Reports Produced and Submitted by 15th day of the month succeeding the quarter		
	Office Operation and coordination		
	Monthly salary paid to the Ag. District planner, Population Officer, 1 driver and 1 Office Typist for 12 months		
	Supervision, certification of LGMSD Projects		
	Supply of assorted office furniture		

<i>Wage Rec't:</i>	<b>30,410</b>	<i>Wage Rec't:</i>	13,491	<i>Wage Rec't:</i>	30,410
<i>Non Wage Rec't:</i>	<b>4,600</b>	<i>Non Wage Rec't:</i>	6,380	<i>Non Wage Rec't:</i>	6,600
<i>Domestic Dev't</i>	<b>6,915</b>	<i>Domestic Dev't</i>	10,369	<i>Domestic Dev't</i>	4,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>41,925</b>	<i>Total</i>	<b>30,239</b>	<i>Total</i>	<b>41,610</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (monthly TPC meeting conducted at Alebtong District H/Qs (This output will be achieved without financial implication))	12 (monthly TPC meetings conducted at Alebtong District H/Qs (This output will be achieved without financial implication))	12 (monthly TPC meeting conducted at Alebtong District H/Qs)
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# Vote: 588 Alebtong District

## Workplan Outputs

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

### 10. Planning

No of qualified staff in the Unit	0 (NO FOR HERE)	3 (the District planner, Planner and Population Officer (Financial implecation is already captured under management of planning Unit))	3 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))
No of minutes of Council meetings with relevant resolutions	6 (Main council meeting with relevant resolutions conducted)	6 (Main council meetings with relevant resolutions conducted (Financial implecation is already relected under Council Administration))	6 (Main council meeting with relevant resolutions conducted  (This output will be achieved without financial implication))
Non Standard Outputs:	N/A	N/A	4 quarterly budget performance reports (OBT) and 4 quarterly LGMSD Reports produced within the 1st month of the next quarter and submitted to MoFPED and MoLG  Draft Budget for 2013/14 prepared and laid before council by 30th June 2013:  Annual Budget for 2013/14 approved by council by 31 August 2013  BFP 2013/14 prepared and submitted by Feb 2013, Draft Form B for 2013/14 prepared and submitted by 30th July 2013 and Performance Contract Form B for 2013/2014 prepared and submitted by 30th Oct 2013 with copies distributed to Council and HoDs
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>
			<b>0</b>
			<b>7,873</b>
			<b>1,600</b>
			<b>0</b>
			<b>9,473</b>

#### Output: Statistical data collection

Non Standard Outputs:	N/A	N/A	District Statistical Abstract 2012/2013 produced.  2 staff in Planning Unit trained on statistical packages
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>
			<b>0</b>
			<b>1,812</b>

#### Output: Demographic data collection

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Demographic Data collection, analysis, interpretation and dissemination	HoDs trained on integration of population factors into development plans	- Population data collected analysed, interpreted and disseminated
	Sensitisation of different key stakeholders on National Population Policy	2 coordination meetings on desinging District website and on the implementation of population and housing census	- 11 HoDs and 45 STPCs trained on integration of population factors into development planning process
	Training HoDs and STPCs on integration of population factors into development plans		-Stakeholders sensitised on national population policy - District Population status report produced
	Production of District Population Action Plan		
	Sensitisation of different key stakeholders on National Population Policy		

Data collection on demographic characteristics undertaken

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,673</b>	<i>Non Wage Rec't:</i>	4,746	<i>Non Wage Rec't:</i>	9,772
<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>16,673</b>	<b>Total</b>	<b>4,746</b>	<b>Total</b>	<b>9,772</b>

### Output: Development Planning

Non Standard Outputs:	Draft Budget for 2013/14 prepared and laid before council by 30th June 2013:	Draft Budget for 2013/14 prepared and was laid before council by 27th June 2013:	N/A
	Annual Budget for 2012/13 approved by council by 31 August 2012	BFP 2013/14 prepared and submitted to MoFPED	
	Budget Conference for 2013/2014 held by 30 January 2013	Budget performance report for Q2 prepared and submitted to MoFPED	
	BFP 2013/14 prepared and submitted by Feb 2013, Draft Form B for 2012/13 prepared and submitted by 30th July 2012 and Performance Contract Form B for 2012/2013 prepared and submitted by 30th Sept 2012 with copies distributed to Council and HoDs	Budget Conference Held at Alebtong District Headquarters DDP being updated and alligned to NDP Performance Contract Form B for 2012/2013 prepared and submitted to MoFPED	
	DDP updated and fully alligned to NDP by 30th April 2013		
	<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>11,370</b>	8,545	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>11,370</b>	<b>8,545</b>	<b>0</b>

# Vote: 588 Alebtong District

## Workplan Outputs

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

### 10. Planning

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out	LGMSDP projects sits at Aloï Sub-county H/Qs, Abako, Amugu, Omoro and Apala Sub-county H/Qs, and in other locations within the District monitored twice in the quarter	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out
	2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out	supplies of Desks to Alira, Alolololo and Adwir primary schools verified	2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out
	2 LGMSD Post Monitoring Meetings conducted		2 LGMSD Post Monitoring Meetings conducted
	4 LGMSD Multi sectoral Monitorings conducted		
	Follow up of issues identified during LGMSD Monitoring		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 3,780	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 3,780	<b>Total</b> 4,000

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

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

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

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

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

#### Output: Other Capital

Non Standard Outputs:	Procurement of office assorted furniture	achieved with support from NPA
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# Vote: 588 Alebtong District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,000</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>4,000</b>	<b>Total</b>	<b>0</b>

### 10. Planning

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salary paid to District Internal Auditor and office typist, 3 examiners of accounts for 12 months. Cost of office coordination and operations met for 12 months.  1 lap top computer, 1 office desk, 1 book shelve procured	Monthly salary paid to 2 staffs in Internal Auditor for an average of 6 months  Cost of office coordination and operations met for 3 months	Monthly salary paid to District Internal Auditor, office typist and 3 examiners of accounts for 12 months.  Cost of office coordination and operations met for 12 months.  1 office desk, 1 book shelve procured  At least 6 consultative trips made  4 Quarterly audit reort submitted to Auditor General Office in Kampala
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<i>Wage Rec't:</i>	<b>38,974</b>	<i>Wage Rec't:</i>	8,155	<i>Wage Rec't:</i>	38,974
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	3,504	<i>Non Wage Rec't:</i>	6,821
<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>42,974</b>	<b>Total</b>	<b>11,659</b>	<b>Total</b>	<b>45,795</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quartely reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)	25/08/13 (3 quartely audit reports submitted to council)	15/10/2013 (uarterly reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)
No. of Internal Department Audits	9 (Departments of Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies audited 4 times by end of FY)	9 (Departments of Administration, Council & statutory bodies, Water, Education, Community, Natural Resources, Finance, Roads and Engineering, Education audited)	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of FY)
Non Standard Outputs:	All 9 lower local governments of Apala, Abia, Alo, Akura, Akebtong Town Council, Omoro, Abako, Amugu and Awei audited 4 times by end of FY Books of alebtong H/CIV, Abako H/C III, Amugu H/C III, Omoro H/C III audited 4 times by end of FY	5 LLGs of Abako, Akura Omoro, Hand over of offices in 5 LLGs witnessed.	All supplies, services and works by District Departments verified.  75 Government aided School accounts verified.  Books of Accounts of 10 government Health units audited 4 times by the end of the FY 2013/14

# Vote: 588 Alebtong District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,996</b>	<i>Non Wage Rec't:</i>	5,533	<i>Non Wage Rec't:</i>	6,064
<i>Domestic Dev't</i>	<b>1,430</b>	<i>Domestic Dev't</i>	1,420	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,426</b>	<b>Total</b>	<b>6,953</b>	<b>Total</b>	<b>8,064</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>	8,932
<i>Non Wage Rec't:</i>	<b>11,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,532</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,532</b>

<i>Wage Rec't:</i>	<b>6,386,555</b>	<i>Wage Rec't:</i>	6,166,438	<i>Wage Rec't:</i>	7,916,196
<i>Non Wage Rec't:</i>	<b>2,867,772</b>	<i>Non Wage Rec't:</i>	2,618,518	<i>Non Wage Rec't:</i>	2,476,925
<i>Domestic Dev't</i>	<b>4,803,992</b>	<i>Domestic Dev't</i>	3,745,289	<i>Domestic Dev't</i>	4,538,816
<i>Donor Dev't</i>	<b>297,683</b>	<i>Donor Dev't</i>	53,393	<i>Donor Dev't</i>	495,067
<b>Total</b>	<b>14,356,002</b>	<b>Total</b>	<b>12,583,637</b>	<b>Total</b>	<b>15,427,004</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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### *Ia. Administration*

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

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

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

Non Standard Outputs:	Salaries to staff directly under Cao's office paid for 12 months.	<i>General Staff Salaries</i>	183,705
	Staff at District H/Qs (30 Staff) mentored for better Performance.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,800
	8 Support supervision visits of service delivery at LLG levels done	<i>Incapacity, death benefits and funeral expenses</i>	4,000
	12 mgt meetings held.	<i>Advertising and Public Relations</i>	10,000
	12 staff meeting held.	<i>Workshops and Seminars</i>	4,720
	Over 100 Government projects supervised and monitored.	<i>Hire of Venue (chairs, projector etc)</i>	500
	7 International, National and local functions organised.	<i>Books, Periodicals and Newspapers</i>	500
	All Office staff supervised. Assorted office furniture procured	<i>Welfare and Entertainment</i>	7,111
	36 Coordination trips made by CAO. Subscription to ULGA and Lango Cultural Foundation	<i>Printing, Stationery, Photocopying and Binding</i>	3,712
	Support to Uganda Martyrs Universit	<i>Small Office Equipment</i>	2,501
	2 staff paid monthly bicycle allowance for 12 months	<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Subscriptions</i>	3,600
		<i>Electricity</i>	2,000
		<i>General Supply of Goods and Services</i>	2,800
		<i>Travel Inland</i>	34,948
		<i>Fuel, Lubricants and Oils</i>	4,800
		<i>Maintenance - Vehicles</i>	10,877
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,000
		<i>Maintenance Other</i>	3,000
		<i>Wage Rec't:</i>	183,705
		<i>Non Wage Rec't:</i>	103,869
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>287,574</b>

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

<i>Workshops and Seminars</i>	21,304
<i>Books, Periodicals and Newspapers</i>	720
<i>Computer Supplies and IT Services</i>	2,630
<i>Printing, Stationery, Photocopying and Binding</i>	640
<i>Bank Charges and other Bank related costs</i>	865
<i>Travel Inland</i>	22,730



# 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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### *1a. Administration*

Non Standard Outputs:	<p>12 monthly exception &amp; 12 paychange reports produced and submitted to public service.</p> <p>4 quarterly Performance reports produced and submitted 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> <p>District client charter produced</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,670
<i>Domestic Dev't</i>	20,218
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>48,888</b>

### **Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (Mentoring members of DSC on disciplinary, selection and promotional cases	<i>Workshops and Seminars</i> <i>Staff Training</i>	11,000 7,868
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Availability and implementation of LG capacity building policy and plan	Mentoring members of District Council on management skills, roles and responsibilities)	No (Not Planned)	
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Non Standard Outputs:	Post graduate training for 4 council staff in D/PAM P/HRM, Admin Law and Financial Management		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,868
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>18,868</b>

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

%age of LG establish posts filled	65 (Alebtong Town council, Abako, Awei, Akura, Aloji, Apala, Abia, Amugu, Awei)	<i>Travel Inland</i>	5,000
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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>1a. Administration</b>			
Non Standard Outputs:	4 Quarterly support supervision done		
		<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: 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 reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	<i>Travel Inland</i>	31,639
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)		
Non Standard Outputs:	Mapping of PRDP project coordinated using GPS.  Follow up of patinent issues highlighted in the monitoring reports  Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu		
		<i>Wage Rec't:</i>	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 Incoming & out going mails delivered	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<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>			

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	Salaries to senior Procurement Officer, Procurement Officer paid for 12 months.	<i>General Staff Salaries</i> 15,125
	3 adverts on National News paper (new Vision) calling for Bids run	<i>Advertising and Public Relations</i> 16,000
	Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.	<i>Computer Supplies and IT Services</i> 4,000
	One training at District Head quarters for Service Providers and HoDs done	<i>Welfare and Entertainment</i> 6,000
	Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.	<i>General Supply of Goods and Services</i> 7,032
	Providers for 2013/14 procured and periodically updated	<i>Travel Inland</i> 5,000
	Monthly performance report prepared and submitted to contracts committee	
	Procurement of 2 office chairs, 2 office tables 1 photocopier, 2 book shelves and 1 notice boards	
		<i>Wage Rec't:</i> 15,125
		<i>Non Wage Rec't:</i> 38,032
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 53,157</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	4 (2 extension staff houses at Abako Sub-county Headquarters rehabilitated	<i>Non-Residential Buildings</i> 154,542
	1 extension staff house at Amugu Sub-county H/Q rehabilitated	<i>Residential Buildings</i> 33,000
	Water office renovated)	
No. of solar panels purchased and installed	0 (Not planned)	
No. of administrative buildings constructed	2 (Aloi Sub-county H/Qs partially constructed	
	Alebtong District Education Offices partially constructed)	
Non Standard Outputs:	n/a	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 187,542
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 187,542</b>

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

No. of administrative buildings constructed	2 (District Education Office Block completed	<i>Non-Residential Buildings</i> 266,009
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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><i>1a. Administration</i></b>			
No. of solar panels purchased and installed	Aloi Sub-county H/Qs completed) 0 (Not planned)		
No. of existing administrative buildings rehabilitated	0 (Not planned for under PRDP)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	266,009
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>266,009</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
No. of motorcycles purchased	4 (motorcycles procured for DEC)	<i>Transport Equipment</i>	54,029
No. of vehicles purchased	0 (Not planned)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,029
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>54,029</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>			
No. of vehicles purchased	1 (Double pick up procured)	<i>Transport Equipment</i>	208,477
No. of motorcycles purchased	6 (motorcycles procured for New Sub-counties (3), Planninu Unit, Administration (PRDP) and Natural Resources)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	208,477
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>208,477</b>
<b>Output: Office and IT Equipment (including Software)</b>			
No. of computers, printers and sets of office furniture purchased	4 (1 laptop, 1 printer, scanner for CFC Machinery and Equipment and Accessories (2 UPS & 3 external drives, 1 Desk top computer and heavy duty copier for CAO'office procured)		10,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,000</b>
<b>Output: Specialised Machinery and Equipment</b>			
Non Standard Outputs:	Lawn mower procured	<i>Machinery and Equipment</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non 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>	
<b><i>1a. Administration</i></b>			
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	N/A	<i>Furniture and Fixtures</i>	7,653
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,653
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,653</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	2 stance latrine constructed at Abako S/cty for S/cty Chief	<i>Other Structures</i>	5,677
	5 stance latrine at Apala Sub-county Headquarters completed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,677
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,677</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>	198,830	
	<i>Non Wage Rec't:</i>	217,369	
	<i>Domestic Dev't</i>	782,474	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>1,198,672</b>	

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	30/09/2013 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	<i>General Staff Salaries</i>	114,042
Non Standard Outputs:	Salaries for 19 staff in finance department paid for 12 months	<i>Incapacity, death benefits and funeral expenses</i>	2,722
	Financial affairs of the council effectively and efficiently managed	<i>Workshops and Seminars</i>	6,891
	Audit queries and management letters responded to.	<i>Computer Supplies and IT Services</i>	4,500
	Lawful policies and directives of council implemented	<i>Welfare and Entertainment</i>	1,500
	District & LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness	<i>General Supply of Goods and Services</i>	4,500
	Financial policies, regulations and professional practices enforced.	<i>Printing, Stationery, Photocopying and Binding</i>	17,802
	Finance staff fully responsible, fairly allocated duties, appraised and trained	<i>Bank Charges and other Bank related costs</i>	810
	4 Quartely Technical PAF monitorings conducted.	<i>Telecommunications</i>	1,800
	At least 30 consultative visits made to the centre	<i>Travel Inland</i>	32,847
	4 quarterly release advices collected from MoFPED	<i>Fuel, Lubricants and Oils</i>	3,200
	Books of accounts and revenue receipt printed	<i>Maintenance - Vehicles</i>	3,000
	1 dest top computer,1 printer and 2 book shelves procured.		
		<i>Wage Rec't:</i>	114,042
		<i>Non Wage Rec't:</i>	73,370
		<i>Domestic Dev't</i>	6,202
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>193,614</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	24000000 (Alebtong District General Fund/Collection Account.)	<i>Travel Inland</i>	5,760
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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>			
Value of Other Local Revenue Collections	4000000 (Alebtong District General Fund/Collection Account)	<i>Fuel, Lubricants and Oils</i>	1,500
Value of Hotel Tax Collected	0 (No Taxable Hotels in Alebtong District)	<i>Staff Training</i>	2,740
Non Standard Outputs:	Monthly revenue returns produced and submitted to council		
	District & LLG revenue collection supervised and accounted for promptly		
	Tax payers and relevant stakeholders mobilised and sensitised on the benefits of paying taxes		
	Strategies for improved revenue collection, management and accountability enforced		
	Additional revenue sources identified and reviewed by council		
	At least 2 staff trained in Financial Management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>
<b>Output: Budgeting and Planning Services</b>			
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual work plan for 2013/2014 approved at Alebtong District Headquarter)	<i>Workshops and Seminars</i>	5,500
		<i>Welfare and Entertainment</i>	2,400
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Draft budget 2013/2014 laid before council at Alebtong District Council Hall)	<i>Printing, Stationery, Photocopying and Binding</i>	3,235
		<i>Travel Inland</i>	5,550
Non Standard Outputs:	Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates	<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,185
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,185</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor General Office, Gulu Regional Office)	<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	1,500
Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council	<i>Printing, Stationery, Photocopying and Binding</i>	3,800
		<i>Small Office Equipment</i>	3,150
	Accountable stationaries and books of accounts procured.	<i>Travel Inland</i>	4,622
		<i>Fuel, Lubricants and Oils</i>	1,206
	Computer and Printer for Finance Department procured		
	Office stationaries procured		

# Vote: 588 Alebtong District

## Workplan Details

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

### 2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,278
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,278</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>	114,042
	<i>Non Wage Rec't:</i>	117,833
	<i>Domestic Dev't</i>	6,202
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>238,077</b>

## Workplan Details

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

### 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>General Staff Salaries</i>	93,600
		<i>Allowances</i>	143,640
		<i>Gratuity Payments</i>	28,080
	2.Salaries to 8 Chairpersons LCIII paid for 12 months.	<i>Welfare and Entertainment</i>	2,025
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
	6 main council meetings and 6 business committee meetings conducted by end of the FY	<i>Bank Charges and other Bank related costs</i>	357
		<i>Telecommunications</i>	600
	Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 14 council members	<i>Travel Inland</i>	17,183
	Consolidated exgratia paid to 608 LC Chairpersons & 45 LC II Chairperson		
	Speaker and Deputy Speaker facilitatec		
	Clerk To Council facilitaed to run Council activities.		
		<i>Wage Rec't:</i>	93,600
		<i>Non Wage Rec't:</i>	193,685
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>287,285</b>

##### Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings conducted.	<i>Workshops and Seminars</i>	4,600
		<i>Welfare and Entertainment</i>	698
	Providers for FY 2013/14 prequalified.		
	All Contracts for FY 2013/14 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

<i>General Staff Salaries</i>	49,909
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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>3. Statutory Bodies</b>			
Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	<i>Social Security Contributions (NSSF)</i>	14,240
		<i>Recruitment Expenses</i>	26,602
	6 Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted respectively	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	2,000
	11 staff recruited to fill vacant posts in Alebtong Town Council	<i>Travel Inland</i>	3,500
	Salary for 12 months paid to Chair DSC, Human Resource Officer, office typist and attendant in the DSC office		
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.		
		<i>Wage Rec't:</i>	49,909
		<i>Non Wage Rec't:</i>	49,342
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>99,251</b>
<b>Output: LG Land management services</b>			
No. of land applications (registration, renewal, lease extensions) cleared	243 (land applications cleared at Alebtong District Headquarters)	<i>Workshops and Seminars</i>	6,036
		<i>Travel Inland</i>	2,000
No. of Land board meetings	10 (Land board meetings conducted at Alebtong District Headquarters)		
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	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	<i>Workshops and Seminars</i>	9,256
		<i>Travel Inland</i>	6,000
No. of Auditor General's queries reviewed per LG	8 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)		
Non Standard Outputs:	Quarterly LG PAC meetings and inspections carried out		
		<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>			

# 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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### 3. Statutory Bodies

Non Standard Outputs:	12 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted	<i>Welfare and Entertainment</i>	3,948
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
	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.	<i>Telecommunications</i>	600
		<i>Travel Inland</i>	40,735
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	7,000
	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	62,083
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>62,083</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	9 (Area Land Committees of Apala, Aloi, Abia, Akura, Abako, Awei, Amugu Omoro sub-counties and Alebtong Town council trained)	<i>Workshops and Seminars</i>	4,800
		<i>Computer Supplies and IT Services</i>	2,600
		<i>Consultancy Services- Short-term</i>	3,739
Non Standard Outputs:	Land at District H/Qs plotted and allocation of plots to Developers	<i>Travel Inland</i>	9,800
	2 laptop computers procured		
	Assorted sorted office furniture for Land Office procured		
	District H/Q's & Alebtong H/C IV Lands surveyed and titled		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,939
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,939</b>

#### Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY at the District H/Qs.	<i>Allowances</i>	31,920
		<i>Welfare and Entertainment</i>	1,680
		<i>Travel Inland</i>	4,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,800</b>

### 3. Capital Purchases

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

No. and type of surveying equipment purchased	2 (GPS and Plotters)	<i>Machinery and Equipment</i>	10,700
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,700

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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*

### 3. Statutory Bodies

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,700</b>

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	143,509
	Non Wage Rec't:	403,139
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>546,648</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	DNC at District HQ paid salaries and gratuities	General Staff Salaries	188,083
	- NAADS planning and review meeting at District H/Q conducted	Gratuity Payments	6,500
	Quarterly Financial & Process Audits done	Advertising and Public Relations	2,101
	- Quarterly Technical Audits and Coordination activities done	Workshops and Seminars	22,000
	- District NAADS vehicle maintained	Printing, Stationery, Photocopying and Binding	3,500
	-- Capacity development for HLFO undertaken	Bank Charges and other Bank related costs	1,000
	- District adaptive research and dissemination done	Telecommunications	4,180
	- NAADS Stakeholders Monitoring & Evaluation activities done	Information and Communications Technology	2,000
	- District Farmer For a at supported. District NAADS vehicle comprehensively insured.	Rent (Produced Assets) to other govt. Units	720
	Quarterly progress reports produced and Submitted to NAADS Secretariat	Consultancy Services- Short-term	18,000
		Insurances	2,500
		Travel Inland	24,135
		Fuel, Lubricants and Oils	3,100
		Maintenance - Vehicles	6,400
		Wage Rec't:	188,083
		Non Wage Rec't:	0
		Domestic Dev't	96,136
		Donor Dev't	0
		<b>Total</b>	<b>284,219</b>

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

No. of technologies distributed by farmer type	9 (Commericalising Farmers in Apala, Abia, Akura, Aloi, Alebtong Town Council, Awei, Abako, Amugu and Omoro sub-counties (1 in each /scty))	General Supply of Goods and Services	28,265
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	28,265
		Donor Dev't	0
		<b>Total</b>	<b>28,265</b>

##### 2. Lower Level Services

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

No. of farmers accessing advisory services	20700 (Abakio, Awei, Akura, Abia, Apala, Omoro, Amugu, Alebtong Town Council and Aloi I.e. that is Approx 450 per parish in all the 46 parishes)	NAADS	640,464
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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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### 4. Production and Marketing

No. of farmer advisory demonstration workshops	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloi)
No. of farmers receiving Agriculture inputs	3358 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloi)
	e. -18 Commercial Farmers across the District -2300 food security farmers across the District - 184 Market oriented farmers across the District)
No. of functional Sub County Farmer Forums	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloi)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	640,464
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>640,464</b>

#### **Function: District Production Services**

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

#### **Output: District Production Management Services**

Non Standard Outputs:	All 9 LLGs district wide and 3 Staff paid monthly salaries.	<i>General Staff Salaries</i>	88,053
	Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.	<i>Workshops and Seminars</i>	3,874
	4 Quarterly review meetings.	<i>Printing, Stationery, Photocopying and Binding</i>	512
	4 Quarterly Support supervisory visits to sub-counties. .	<i>Small Office Equipment</i>	284
	4 sectoral committee meetings held	<i>Bank Charges and other Bank related costs</i>	400
	Salaries of 10 staff in the production dept paid for 12 months.	<i>Travel Inland</i>	8,318
		<i>Wage Rec't:</i>	88,053
		<i>Non Wage Rec't:</i>	13,388
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>101,441</b>

#### **Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	204
		<i>Travel Inland</i>	28,182

# 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>		
Non Standard Outputs:	<p>Collection of agricultural and marketing data &amp; analysis.</p> <p>4 quarterly Crop pest and disease surveillance at parish level carried out</p> <p>Tour of Trade Show.</p> <p>Collect data on crops Train farmers in pest and disease management.</p> <p>Office supplies procured. Office coordinated for 12 months</p> <p>Production and submission of quarterly reports.</p> <p>6 staff paid salaries for 12 months</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 28,386</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i> 28,386</b></p>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	71000 (2,000 dogs & cats, 24,000 chicken, 25,000 Heads of Cattle, 20,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc) <i>Travel Inland</i>	30,113
No of livestock by types using dips constructed	0 (Not planned)	
No. of livestock by type undertaken in the slaughter slabs	0 (There are no slaughter Slabs in the District)	
Non Standard Outputs:	<p>Avian Inflenza and other animal disease surveillance done.</p> <p>4 Quarterly performance Reports submitted to MAAIF.</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 30,113</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i> 30,113</b></p>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 <i>Allowances</i>	2,045
No. of fish ponds stocked	0 <i>Welfare and Entertainment</i>	206
No. of fish ponds constructed and maintained	0 <i>Small Office Equipment</i>	300
	<i>Travel Inland</i>	7,898
Non Standard Outputs:		
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 10,449</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i> 10,449</b></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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### 4. Production and Marketing

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

No. of tsetse traps deployed and maintained	0 (Not planned)	<i>Workshops and Seminars</i>	1,332
		<i>Travel Inland</i>	2,049
Non Standard Outputs:	<b>9 Farmer groups trained on bee pests Community sensitised on participatory approaches to Tsetse Control. Victims of sleeping sickness identified.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,381
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,381</b>

### 3. Capital Purchases

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

Non Standard Outputs:	<b>District Production offices at Alebtong District Headquarters remodled and rehabilitated</b>	<i>Non-Residential Buildings</i>	20,013
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,013
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,013</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

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

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)	<i>Travel Inland</i>	2,643
No. of cooperative groups mobilised for registration	0 (Not planned)		
No. of cooperatives assisted in registration	0 (Not planned)		
Non Standard Outputs:	N/A		
		<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>	2,643
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,643</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>	276,136
	<i>Non Wage Rec't:</i>	89,657
	<i>Domestic Dev't</i>	784,878
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,150,672</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>	942,814
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	45,706
<i>Allowances</i>	5,915
<i>Workshops and Seminars</i>	37,478
<i>Printing, Stationery, Photocopying and Binding</i>	1,800
<i>Bank Charges and other Bank related costs</i>	801
<i>Telecommunications</i>	500
<i>General Supply of Goods and Services</i>	1,783
<i>Travel Inland</i>	54,873
<i>Fuel, Lubricants and Oils</i>	32,000
<i>Maintenance - Vehicles</i>	1,200
<i>Maintenance Machinery, Equipment and Furniture</i>	500
<i>Maintenance Other</i>	892
<i>Donations</i>	393,067
<i>Transfers to Other Private Entities</i>	33,196

# 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:	117 health workers in district paid salaries for 12 months.
	Mapping of Alebtong HC IV land.
	Training of HUMCs of 13 Health Units
	4 quarterly support supervision conducted.
	4 quarterly Quality assurance assessment conducted
	4 Quarterly health performance review meetings held
	4 Quarterly health partners' meetings held
	Support to bi-annual child days plus.
	Celebration of Alebtong health day.
	4 DHT quarterly meetings conducted
	4 quarterly environmental health review meetings held
	HMIS data compilation and dissemination done.
	Conduct 2 quarterly HSD planning Visits
	Conduct 4 quarterly Support Supervision Visits to HSDs .
	Health Integrated Annual Work plan 2013/2014 produced.
	4 quarterly Political and oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas
	District Food and Nutrition Committee (district level workshop) strengthened
	9 Sub County Food and Nutrition Committees formed
	Health Workers trained on Infant and Young Child Feeding Counseling.
	4 Maternal & Infant Mortality Audit due to Malaria conducted
	4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done
	Family support groups in Omoro, Amugu, Abako and Alanyi Health Centres initiated and operationalised
	Private health facilities mapped and trained
	4 quarterly Data Quality Assessment

# Vote: 588 Alebtong District

## Workplan Details

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

### 5. Health

done.

13 In charges and record assistants on trained on DHIS intergrated with M-Trac and DHIS

Assorted office furnitures for DHO's Office procured

Wage Rec't:	942,814
Non Wage Rec't:	114,643
Domestic Dev't	0
Donor Dev't	495,067
<b>Total</b>	<b>1,552,524</b>

#### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	24000 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)	<i>Medical and Agricultural supplies</i>	89,153										
Value of essential medicines and health supplies delivered to health facilities by NMS	20577 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)												
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II and Akura H/C II)												
Non Standard Outputs:	N/A												
			<table> <tr> <td>Wage Rec't:</td> <td>0</td> </tr> <tr> <td>Non Wage Rec't:</td> <td>89,153</td> </tr> <tr> <td>Domestic Dev't</td> <td>0</td> </tr> <tr> <td>Donor Dev't</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>89,153</b></td> </tr> </table>	Wage Rec't:	0	Non Wage Rec't:	89,153	Domestic Dev't	0	Donor Dev't	0	<b>Total</b>	<b>89,153</b>
Wage Rec't:	0												
Non Wage Rec't:	89,153												
Domestic Dev't	0												
Donor Dev't	0												
<b>Total</b>	<b>89,153</b>												

#### 2. Lower Level Services

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

Number of inpatients that visited the NGO Basic health facilities	4000 (Alanyi, Abako Elim and Alo Mission)	<i>Conditional transfers to NGO Hospitals</i>	18,647								
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Alanyi H/C III, Abako Elim H/C II, Alo Mission H/C III, Acan Agene H/C II)										
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Alanyi, Abako Elim and Alo Mission)										
Number of outpatients that visited the NGO Basic health facilities	8000 (Alanyi H/C III Alo Mission H/C III and Abako Elim H/C II, Acan Agene H/C II)										
Non Standard Outputs:	NA										
			<table> <tr> <td>Wage Rec't:</td> <td>0</td> </tr> <tr> <td>Non Wage Rec't:</td> <td>18,647</td> </tr> <tr> <td>Domestic Dev't</td> <td>0</td> </tr> <tr> <td>Donor Dev't</td> <td>0</td> </tr> </table>	Wage Rec't:	0	Non Wage Rec't:	18,647	Domestic Dev't	0	Donor Dev't	0
Wage Rec't:	0										
Non Wage Rec't:	18,647										
Domestic Dev't	0										
Donor Dev't	0										

# Vote: 588 Alebtong District

## Workplan Details

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

		Total	18,647
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>			
%age of approved posts filled with qualified health workers	99 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Angetta H/C II, Awei H/C II, Omarari H/C II, Anara H/C II, Anyanga H/C II, Abia H/C II, Obim H/C II, Omarari, Angetta, Anyanga, Anara and Awei Hus)	Conditional transfers to Primary Health Care (PHC)- Non wage	71,322
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)		
No. of trained health related training sessions held.	6 (All the 13 H/Us)		
No. of children immunized with Pentavalent vaccine	22000 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga, Omarari H/U, Awei H/U, Angetta H/U and Anara H/U)		
Number of inpatients that visited the Govt. health facilities.	2800 (Akura H/C II, Oteno H/C II Amugu H/C III Abako H/C III and Alebtong H/C IV)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)		
Number of trained health workers in health centers	190 ()		
Number of outpatients that visited the Govt. health facilities.	140000 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Omarari H/C II, Awei, Anara H/C II, Anyanga H/C II)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	71,322
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>71,322</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Procurement of lap top computers for DHO, 2 ADHOs & Biostat	Machinery and Equipment	6,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

#### Output: Other Capital

Other Structures	121,282
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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>5. Health</b>			
Non Standard Outputs:	<p><b>Omororo H/C III, Apala H/C III and Alebtong H/C IV land fenced with wire mess.</b></p> <p><b>On-going fencing of Abako H/C III completed</b></p> <p><b>ART Clinic at Alebtong H/C IV completed</b></p> <p><b>Retention for Various projects paid</b></p> <p><b>5 stance latrine constructed at Alebtong H/CIV</b></p> <p><b>Alebtong H/C IV Compound designed and leveled</b></p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	121,282
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>121,282</b>
<b>Output: Staff houses construction and rehabilitation</b>			
No of staff houses constructed	<b>0 (Not planned for)</b>	<i>Residential Buildings</i>	13,535
No of staff houses rehabilitated	<b>0 (Not planned for)</b>		
Non Standard Outputs:	<b>Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,535
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,535</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>			
No of staff houses constructed	<b>1 (Staff house type 1E constructed at Obim H/C II)</b>	<i>Residential Buildings</i>	108,384
No of staff houses rehabilitated	<b>0 (N/A)</b>		
Non Standard Outputs:	<b>Staff houses at Alebtong H/CIV, Akura H/C II, Angetta H/C II, Abako H/C III completed</b>		
	<b>Electricity supply extended to staff houses at Alebtong H/C IV</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	108,384
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>108,384</b>
<b>Output: Maternity ward construction and rehabilitation</b>			
No of maternity wards constructed	<b>0 (Not planned for)</b>	<i>Non-Residential Buildings</i>	5,000
No of maternity wards rehabilitated	<b>0 (Not planned for)</b>		
Non Standard Outputs:	<b>Scedding Maternity floor building at Amugu H/C III</b>		

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>5. Health</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards constructed	0 (Not planned for)	<i>Other Structures</i>	2,000
No of OPD and other wards rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Completion of OPD rehabilitation at Omarari H/C II		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</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</i>	20,405
No of OPD and other wards rehabilitated	1 (OPD at Anyanga H/C II rehabilitated)		
Non Standard Outputs:	Completion of OPD type III (completed; maintenance in progress) Construction of general ward at Apala H/C III		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,405
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,405</b>
<b>Output: PRDP-Theatre construction and rehabilitation</b>			
No of theatres constructed	1 (Theatre constructed at Amugu H/C III)	<i>Non-Residential Buildings</i>	62,000
No of theatres rehabilitated	0 (Not planned for)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	62,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>62,000</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>			
Value of medical equipment procured	70500000 (mattresses and beds procured for Akura HC II & Amugu HC III)	<i>Machinery and Equipment</i>	70,500
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,500
		<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*

### 5. Health

*Total*      **70,500**



# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	942,814
		<i>Non Wage Rec't:</i>	293,765
		<i>Domestic Dev't</i>	409,106
		<i>Donor Dev't</i>	495,067
		<b>Total</b>	<b>2,140,752</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloi S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	<i>General Staff Salaries</i>	4,606,395
No. of teachers paid salaries	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloi S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	4,606,395
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,606,395</b>

#### Output: PRDP-Primary Teaching Services

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

# 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

**Total 15,283**

#### 2. Lower Level Services

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

No. of student drop-outs	609 (1. Awei Sub-county (71);	<i>Transfers to other gov't units(current)</i>	440,833
	2. Apala Sub-county (61);		
	3. Abako Sub-county (61)		
	4. Abia Sub-county (61)		
	5. Akura Sub-county (70)		
	6. Aloi S/CTY (93)		
	7. Amugu S/CTY (62);		
	8. Omoro S/CTY (119)		
	9. Town Council (10 )		
No. of pupils enrolled in UPE	60769 (1. Awei Sub-county (7,223);		
	2. Apala Sub-county (6,053);		
	3. Abako Sub-county (6328)		
	4. Abia Sub-county (6161)		
	5. Akura Sub-county (7157)		
	6. ALOI S/CTY (9,471)		
	7. AMUGU S/CTY (6,401);		
	8. OMORO S/CTY (11,975))		

# Vote: 588 Alebtong District

## Workplan Details

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

### 6. Education

No. of Students passing in grade one	<p>248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), AloI High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogengo (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima AloI (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonji (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)</p>
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NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)

No. of pupils sitting PLE	<p>4024 (Abako Sub-county (449) Abia Sub-county (428) Akura Sub-county (426) AloI Sub-county (680) Amugu Sub-county (529) Apala Sub-county (410) Awei Sub-county (402) OmoroI Sub-county(714))</p>
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	440,833
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>440,833</b>

### 3. Capital Purchases

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	<i>Non-Residential Buildings</i>	174,979
No. of classrooms constructed in UPE	2 ( 2- Class room block with office plus 2 teacher's tables & 2 teacher's Chairs at Omele modern p/s)		

# 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:	<p>completion of construction of 2 classroom block each at Awiny p/s, Akwangkel p/s, Abololil P/S, Apala P/S, Okut P/S, Akwanilum P/S, Omarari p/s, Ojul P/S, Omoro SS, Anara P/S Awali p/s, Telela p/s, Alanyi P/S and Alira P/S</p> <p>Completion of rehabilitation of 4 classrooms each at Alebtong P/S and Bardago P/S</p>	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 174,979
		Donor Dev't 0
		<b>Total 174,979</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (Not planned for)	<i>Other Structures</i> 28,328
No. of latrine stances constructed	10 (Aguredenge P/S Kakira P/S)	
Non Standard Outputs:	completion of 5 stance latrines at Adoma ps, Amuria ps and Ojul P/S	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 28,328
		Donor Dev't 0
		<b>Total 28,328</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (Not planned)	<i>Non-Residential Buildings</i> 8,317
No. of latrine stances constructed	0 (Not planned)	
Non Standard Outputs:	Completion of 5 stance latrine at Ogogong p/s, Ojul P/S & Alebtong Comprehensive ss	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 8,317
		Donor Dev't 0
		<b>Total 8,317</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0 (New constructions not planned for, except completions)	<i>Residential Buildings</i> 31,739
No. of teacher houses rehabilitated	0 (Not planned)	
Non Standard Outputs:	Completion of staff houses at Amuria P/S, Oboo p/s, Abako P/S, Apala P/S, Okurango p/s & Alolololo P/S	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 31,739
		Donor Dev't 0
		<b>Total 31,739</b>

# 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

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

No. of primary schools receiving furniture	6 (36 Desks each supplied to Alolololo, Okuru, Alebtong p/s, Ogengo, Owalo, Omarari P/s)	<i>Furniture and Fixtures</i>	75,215
Non Standard Outputs:	180 desks supplied to Education Department under LGMSD for distribution to a total of 10 community schools of Lelaopuk, Ayumu, Barolimo, Aberidwogo, Alaka memorial, Acekene Atingtwo, AloI Parents, Apoicen, Apado.		
	payments made for desks already supplied to Awalu p/s, Amugu p/s, Obangangeo p/s, Ocom, Angetta, Alolololo, Omoro North & Okokolako		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	75,215
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>75,215</b>

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

No. of primary schools receiving furniture	35 (36 three-seater school desks each, procured and distributed to; Angoltok p/s, Abako p/s, Alanyi p/s, Apami p/s, Tyengar p/s, Tekulu p/s, Awali p/s, Oteno p/s, Abia p/s, Obim p/s, Telela p/s, Orupu P/S, Abongodyang P/S, Alela Modern P/s, Iyama p/s, Kakira p/s, Awiny p/s, Ocabu p/s, Alira P/S, Omele modern Akwangkel p/s)	<i>Furniture and Fixtures</i>	145,159
Non Standard Outputs:	Retention payments for supply of 36 desks to the following schools Amugu P/S, Ajonyi P/S, Oboo P/S, Abongodyang P/S, Telela P/S, Akwanilum p/s & Omoro North p/s		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	145,159
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>145,159</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	518 (Apala SS (95), Aki-bua SS (75), AloI SS (70), Alanyi SS(66) Omoro SS (62), Fatima comprehensive SS (65), Amugu SS (85))	<i>General Staff Salaries</i>	977,652
No. of students passing O level	113 (Apala SS (20) Aki-bua SS (15), AloI SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19), Amugu SS (27))		
No. of teaching and non teaching staff paid	142 (Apala SS (29), Aki-bua SS (22), AloI SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))		

# 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

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	977,652
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>977,652</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	<b>2447 (Apala SS (445), Aki-bua SS (209), Aloï SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345))</b>	<i>Conditional transfers to Secondary Schools</i>	272,970
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	272,970
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>272,970</b>

#### 3. Capital Purchases

##### Output: Teacher house construction

No. of teacher houses constructed	<b>0 (Not planned for)</b>	<i>Residential Buildings</i>	25,020
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Non Standard Outputs: **Twin staff houses at Akibua SS, Omoro SS and Aloï SS completed**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,020
<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,020</b>

##### Output: Laboratories and science room construction

No. of ICT laboratories completed	<b>0 (Not planned)</b>	<i>Non-Residential Buildings</i>	31,415
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No. of science laboratories constructed **0 (Not planned)**

Non Standard Outputs: **A Science Laboratory completed at Apala SS**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,415
<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,415</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	<b>16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 12 months)</b>	<i>General Staff Salaries</i>	219,093
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No. of students in tertiary education **356 (Amugu Agro Technical Insitute)**

# 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

Non Standard Outputs:	9 support staff (none teaching staff of Amugo Agro paid salaries for 12 months)	<i>Wage Rec't:</i> 219,093 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't:</i> 0 <i>Donor Dev't:</i> 0 <b>Total</b> <b>219,093</b>
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### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	3 Classroom block and ICT Workshop and two units of 5-stance lined VIPs constructed at Abia Memorial	<i>Non-Residential Buildings</i> 90,000  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't:</i> 90,000 <i>Donor Dev't:</i> 0 <b>Total</b> <b>90,000</b>
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### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Quarterly submission of Performance Reports to Ministry of Education & Sports. Office operation and coordination expenses met for 12 months.  10 PRDP Girls sponsored for Post Secondary Education, Education day celebrated and best performers in PLE rewarded with gifts  Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant, driver and SIS, inspector of Schools for 12 months	<i>General Staff Salaries</i> 39,378 <i>Computer Supplies and IT Services</i> 1,320 <i>Welfare and Entertainment</i> 6,000 <i>Printing, Stationery, Photocopying and Binding</i> 967 <i>Travel Inland</i> 9,080 <i>Fuel, Lubricants and Oils</i> 1,000 <i>Scholarships and related costs</i> 29,000  <i>Wage Rec't:</i> 39,378 <i>Non Wage Rec't:</i> 18,367 <i>Domestic Dev't:</i> 29,000 <i>Donor Dev't:</i> 0 <b>Total</b> <b>86,745</b>
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#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (inspection reports given to Alebtong District Local Council.)	<i>Travel Inland</i> 17,307
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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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US\$ Thousand

### 6. Education

No. of primary schools inspected in quarter	<p>75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S</p> <p>2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Oogoro P/S, Oyengolwedo P/S, Teongora P/S, Owalo</p> <p>3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Otono Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S</p> <p>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, Ogogong P/S, Oloo P/S and Awiny P/S</p> <p>5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S</p> <p>6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicalide P/S, Alolololo P/S, Alebebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S</p> <p>7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajoniyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S</p> <p>8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)</p>
No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, AloI SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)
No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)
Non Standard Outputs:	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, AloI, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.

Wage Rec't:	0
Non Wage Rec't:	17,307
Domestic Dev't	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

*Donor Dev't* 0

**Total** 17,307

#### 3. Capital Purchases

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

Non Standard Outputs:	<b>2 motorcycles procured</b>	<i>Transport Equipment</i>	30,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 30,000
			<i>Donor Dev't</i> 0
			<b>Total</b> 30,000

#### Function: Special Needs Education

##### 1. Higher LG Services

##### Output: Special Needs Education Services

No. of children accessing SNE facilities	<b>0 (Not planned for)</b>	<i>Travel Inland</i>	600
No. of SNE facilities operational	<b>0 (Not planned for)</b>		
Non Standard Outputs:	<b>Data collection and sensitisation</b>		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 600
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 600

#### 3. Capital Purchases

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

Non Standard Outputs:	<b>Construction of a special needs unit with a 5 stance VIP latrine</b>	<i>Non-Residential Buildings</i>	94,410
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 94,410
			<i>Donor Dev't</i> 0
			<b>Total</b> 94,410

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,842,518
		<i>Non Wage Rec't:</i>	750,077
		<i>Domestic Dev't</i>	778,865
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,371,460</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	-Staff Development through trianing and workshops	<i>General Staff Salaries</i>	54,513
		<i>Workshops and Seminars</i>	6,000
	Technical supervision of the works	<i>Printing, Stationery, Photocopying and Binding</i>	858
	-Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months	<i>Bank Charges and other Bank related costs</i>	1,499
		<i>Travel Inland</i>	55,760
	-4 quarterly reports submitted to the ministry	<i>Fuel, Lubricants and Oils</i>	9,537
	District /sub-county Road Committees established	<i>Maintenance Machinery, Equipment and Furniture</i>	20,980
		<i>Wage Rec't:</i>	54,513
		<i>Non Wage Rec't:</i>	20,760
		<i>Domestic Dev't</i>	73,874
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>149,147</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	8 (Atali Swamp in Amugu, Olila Swamp in Abako, Otedolyel in Omoro, Barolimo in Apala, Aminogwal (Omwony Tigo swamp) in AloI, Amindit swamp in Awei, Aryono Swamp (along Akura Atingtwo road) and Alwodo swamp in Abia Sub-county)	<i>Conditional transfers to Road Maintenance</i>	43,432
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,432
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,432</b>

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	1 (Alebtong T/C - Abako road)	<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>	104,335
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	104,335

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7a. Roads and Engineering</b>		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>104,335</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>			
Length in Km of Urban unpaved roads periodically maintained	2 (Enyok Etuku Road (0.40km) Amuka Road (0.45km) Odur Yosam Road (0.48 km) Ewai Road (0.13km))	<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>	73,437
Length in Km of Urban unpaved roads routinely maintained	10 (Obote avenue, Okwongo rd, Okio mike Rd, Abyebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	73,437
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>73,437</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads	7 (Okut Swamp, Omarari Swamp, Agweng swamp, Dog Ayira Culvert Works, Box culvert on Iyama-Pida Okuru Road at Anwongi picu, Swamp raising of Akamdini Swamp, Swamp raising of Ochen John Swamp.)	<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>	431,375
Non Standard Outputs:	Completion of Aminagoa stone Pitching, Box Culvert at Ayumu Swamp and Engwenya Awei Road including culvert installation at Akwototo Swamp		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	431,375
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>431,375</b>
<b>Output: District Roads Maintenance (URF)</b>			
No. of bridges maintained	0 (Not planned)	<i>LG Conditional grants(capital)</i>	190,026
Length in Km of District roads periodically maintained	5 (Mechanised periodic maintenance of Omoro -Angicakide including earth works)		
Length in Km of District roads routinely maintained	148 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako8.0 Iyama-Pida Okuru16 Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te Cwao (Kakira Junction)-Anyanga HCII (10km) Amugu HCII-Dokolo Border (14) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km))		
Non Standard Outputs:	N/A		

# Vote: 588 Alebtong District

## Workplan Details

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	190,026
<i>Donor Dev't</i>	0
<b>Total</b>	<b>190,026</b>

### 3. Capital Purchases

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

Non Standard Outputs:	<b>1 Digital camera procured</b>	<i>Machinery and Equipment</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>Total</b> <b>1,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	<b>District Pedestrian roller procured</b>	<i>Machinery and Equipment</i>	22,199
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 22,199
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>22,199</b>

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

Non Standard Outputs:	<b>Purchase of wooden office chairs, wooden office tables and plastic chairs</b>	<i>Furniture and Fixtures</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>Total</b> <b>3,400</b>

# 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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### 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>General Staff Salaries</i>	6,062
		<i>Workshops and Seminars</i>	4,000
		<i>Computer Supplies and IT Services</i>	890
	4 Quarterly performance reports submitted to MWE, Kampala	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	8-10 Consultations made with different stake holders.	<i>Bank Charges and other Bank related costs</i>	429
		<i>Telecommunications</i>	800
	Routine supervision and coordination done	<i>Travel Inland</i>	11,209
		<i>Fuel, Lubricants and Oils</i>	7,000
	Planning and advocacy meetings at district and sub-county levels conducted		
		<i>Wage Rec't:</i>	6,062
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	22,328
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,390</b>

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

No. of water facility user committees trained	22 (Abako, Aloi, Apala, Amugu, Awei, Omoro, Abia and Akura Sub-county H/Qs)	<i>Workshops and Seminars</i>	12,176
Non Standard Outputs:	15 Water Source Committees Re-established at all the rehabilitated sites		
	15 communities of all new water points mobilised to meet critical requirements		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,176
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,176</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (opedoro village, Alela village, oculokori village, atali village, Awei village, Te-dam village, Te-dam village, Elupe village, Adagawaka, Sub-county H/Qs)	<i>Advertising and Public Relations</i>	4,000
		<i>Workshops and Seminars</i>	10,895
		<i>Travel Inland</i>	19,568
	Okanycani village, Omoro H/C III, Akura S/cty H/Qs and Aloi Sub-county H/Qs)		
No. of sources tested for water quality	36 (Old water sources in the District randomly selected)		
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)		
No. of water points tested for quality	0 (Refer to the 36 already stated)		

# 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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### 7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination meetings held at District H/Qs.)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,463
<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,463</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	<i>Workshops and Seminars</i>	2,086
		<i>Travel Inland</i>	3,496

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)
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No. of water user committees formed.	18 (Water User Committee formed at oculokori village, Alela village, oculokori village, opedoro village, Tedam village, Awei village, Agoro Village, Apungi Village, Elupe village, Opac Village, Obangamigum Village, Americeng T/C and Adagawaga)
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No. Of Water User Committee members trained	72 (New water sites in Apala and Abia Sub-counties)
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No. of water and Sanitation promotional events undertaken	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>	5,582
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,582</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

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

Non Standard Outputs:	1 laptop procured	<i>Machinery and Equipment</i>	1,823
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<i>Wage Rec't:</i>	0
<i>Non 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>	
<b>7b. Water</b>			
		<i>Domestic Dev't</i>	1,823
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,823</b>
<b>Output: Specialised Machinery and Equipment</b>			
Non Standard Outputs:	<b>1 piece of GPS device and 1 piece of Digital camera procured</b>	<i>Machinery and Equipment</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>Total</b>	<b>4,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	<b>1 Office table and 2 office chairs procured</b>	<i>Furniture and Fixtures</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>Total</b>	<b>1,000</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	<b>1 (One block of 5 stance latrine constructed at Amugu trading Centre)</b>	<i>Other Structures</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>Total</b>	<b>14,000</b>
<b>Output: Spring protection</b>			
No. of springs protected	<b>4 (Springs at Oringorwot Village, Angetta village, , Abako-kwo village and Aweikoko village)</b>	<i>Other Structures</i>	18,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	<b>10 (Deep wells conatructed at oculokori village, Alela village, oculokori village, opedoro village, Tedam village, Awei village, Agoro Village, Apungi Village, Elupe village and Adagawaga)</b>	<i>Other Structures</i>	280,353
No. of deep boreholes rehabilitated	<b>8 (boreholes rehabilitated at , Onango LC I in Apala S/cty , Onangogwec LCI in Abia S/cty, Onango LC I in AloI S/cty, Adyanglim LC I in Awei S/cty, Aweayela Village in Abako S/cty, Ebul P/S, Alolololo P/S and Akwanilum P/S)</b>		

# Vote: 588 Alebtong District

## Workplan Details

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

### 7b. Water

Non Standard Outputs: Improved safe water coverage

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	280,353
Donor Dev't	0
<b>Total</b>	<b>280,353</b>

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

No. of deep boreholes drilled (hand pump, motorised)	5 (Deep bore holes constructed at Alo Scty H/Qs, Awei S/cty H/Qs, Akura S/cty H/Qs, Okanycani Village and Omoro H/C III)	Other Structures	130,200
No. of deep boreholes rehabilitated	7 (Boreholes at Acaeogik Village, Omito village, Ongom Technical (Fatima Ward), Tecwao T/C, Telela village, Oyengolwedo p/s & Abololil village)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	130,200
Donor Dev't	0
<b>Total</b>	<b>130,200</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>	60,575
		<i>Non Wage Rec't:</i>	24,760
		<i>Domestic Dev't</i>	1,480,002
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,565,337</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:	Coordination with the Ministry during planning and reporting	General Staff Salaries	51,463
		Computer Supplies and IT Services	600
	Monitoring of demonstration plots established in Abako, Aloi and Omoro	Printing, Stationery, Photocopying and Binding	285
		Travel Inland	3,421
		<i>Wage Rec't:</i>	51,463
		<i>Non Wage Rec't:</i>	4,306
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>55,769</b>

#### Output: Tree Planting and Afforestation

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

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

No. of Agro forestry Demonstrations	3 (Aloi, Omoro and Abako sub-counties)	Workshops and Seminars	8,829
No. of community members trained (Men and Women) in forestry management	600 (Aloi, Omoro and Abako sub-counties)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,829
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,829</b>

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	9 (All the 9 LLGs)	<i>Workshops and Seminars</i>	1,472
Non Standard Outputs:	1) Awareness Creation 2 Establishment of a demonstration fish pond in Alebtong Town Council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,472
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,472</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	9 (Awei, Abako, Amugu, Akura, Aloï, Apala, Abia, Omoro, Alebtong T.C.)	<i>Workshops and Seminars</i>	1,262
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)		
Non Standard Outputs:	Follow up of the preparation of Sub-county Wetland Action Plans		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,262
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,262</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	0 (Not planned)	<i>Welfare and Entertainment Travel Inland</i>	4,000 3,000
Non Standard Outputs:	Celebration of World Environment Day - Monitoring environmental compliance (demonstration sites & nurseries of private growers.) in the Sub-counties of Abako Amugu and Aloï		
		<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	18 (All 9 LLGs (Awei, Abako, Akura, Aloï, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	<i>Travel Inland</i>	1,052
Non Standard Outputs:	Removal of foreign bodies/ objects from wetlands/ eviction.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,052
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,052</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>	51,463
	<i>Non Wage Rec't:</i>	26,093
	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>79,556</b>

## Workplan Details

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

### 9. Community Based Services

#### *Function: Community Mobilisation and Empowerment*

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

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

Non Standard Outputs:	International day of the disabled, International day of the older persons and International labour day celebrated	<i>General Staff Salaries</i>	91,731
	20 Consultative visits made	<i>Welfare and Entertainment</i>	1,000
	4 Quarterly reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	198
	Office operations & coordination activities carried out	<i>Travel Inland</i>	7,271
	Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months		
	CDD Groups assessed and 9 groups vetted to benefit from CDD fundings		
		<i>Wage Rec't:</i>	91,731
		<i>Non Wage Rec't:</i>	5,018
		<i>Domestic Dev't</i>	3,451
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>100,200</b>

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

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Alooi, Awei, Akura Apala, Abia & Amugu sub- counties)	<i>Allowances</i>	2,568
		<i>Workshops and Seminars</i>	1,100
		<i>Small Office Equipment</i>	156
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,824
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,824</b>

#### **Output: Adult Learning**

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia (9 FAL classes), Apala (7 FAL classes), Abako (10 FAL Classes) Amugu (14 FAL Classes), Alooi (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes & Alebtong Town Council (4 FAL Classes))	<i>Allowances</i>	3,600
		<i>Printing, Stationery, Photocopying and Binding</i>	7,232
		<i>Bank Charges and other Bank related costs</i>	310
		<i>Travel Inland</i>	3,336

# 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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### 9. Community Based Services

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>

#### Output: Support to Youth Councils

No. of Youth councils supported	<b>1 (Alebtong District Youth Council)</b>	<i>Workshops and Seminars</i>	1,400
		<i>Welfare and Entertainment</i>	1,100
Non Standard Outputs:	<b>International Youth Day celebrated</b>	<i>Small Office Equipment</i>	162
	<b>Day of African Child celebrated</b>	<i>General Supply of Goods and Services</i>	2,000
	<b>45 youth leaders mobilised and sensitised on different Government programmes</b>	<i>Travel Inland</i>	400
	<b>4 District Youth Council meeting held</b>		
	<b>OVC Mapping done and orientations of CDOs and parish chiefs on National OVC Policy</b>		
	<b>1 youth group supported with IGA (District level support)</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,062
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,062</b>

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

No. of assisted aids supplied to disabled and elderly community	<b>0 (N/A)</b>	<i>Workshops and Seminars</i>	1,720
		<i>Welfare and Entertainment</i>	800
Non Standard Outputs:	<b>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=</b>	<i>General Supply of Goods and Services</i>	23,985
	<b>PWD Group leaders trained in project management skills</b>	<i>Travel Inland</i>	3,788
	<b>One meeting for PWD executive held with minute in place</b>		
	<b>Formation of District and Sub-county Councils for Disability</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,293
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<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 Piggery Project)</b>	<i>Workshops and Seminars</i>	800
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	266

# Vote: 588 Alebtong District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:	<b>International Women Day celebrated</b>	<i>Small Office Equipment</i> 162
	<b>14 Women leaders mobilised and sensitised on different Government programmes</b>	<i>General Supply of Goods and Services</i> 2,000
		<i>Travel Inland</i> 670
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,398
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 5,398</b>

### 2. Lower Level Services

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

Non Standard Outputs:	<b>CDD fund transferred to support groups in Apala, Abia, Akura, Abako, Aloj, Aklebtong T/C, Amugu, Omoro and Awei Sub-counties</b>	<i>Conditional transfers to the Local Government Development Programme (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><i>Total</i> 65,591</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>	91,731
	<i>Non Wage Rec't:</i>	64,073
	<i>Domestic Dev't</i>	69,042
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>224,846</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ 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 Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.</b>	<i>General Staff Salaries</i>	30,410
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<b>Office Operation and coordination expenses.</b>	<i>Small Office Equipment</i>	1,000
		<i>Travel Inland</i>	8,200
	<b>Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months</b>		
	<b>Supervision, certification of LGMSD Projects done</b>		
		<i>Wage Rec't:</i>	30,410
		<i>Non Wage Rec't:</i>	6,600
		<i>Domestic Dev't</i>	4,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,610</b>

#### Output: District Planning

No of Minutes of TPC meetings	<b>12 (monthly TPC meeting conducted at Alebtong District H/Qs)</b>	<i>Workshops and Seminars</i>	2,373
No of qualified staff in the Unit	<b>3 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
No of minutes of Council meetings with relevant resolutions	<b>6 (Main council meeting with relevant resolutions conducted)</b>	<i>Travel Inland</i>	6,600
	<b>(This output will be achieved without financial implication)</b>		

# 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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### 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

Draft Budget for 2013/14 prepared and laid before council by 30th June 2013:

Annual Budget for 2013/14 approved by council by 31 August 2013

BFP 2013/14 prepared and submitted by Feb 2013, Draft Form B for 2013/14 prepared and submitted by 30th July 2013 and Performance Contract Form B for 2013/2014 prepared and submitted by 30th Oct 2013 with copies distributed to Council and HoDs

*Wage Rec't:* 0  
*Non Wage Rec't:* 7,873  
*Domestic Dev't* 1,600  
*Donor Dev't* 0  
**Total** **9,473**

#### Output: Statistical data collection

Non Standard Outputs: District Statistical Abstract 2012/2013 produced. *Staff Training* 1,000  
 2 staff in Planning Unit trained on statistical packages *Printing, Stationery, Photocopying and Binding* 812

*Wage Rec't:* 0  
*Non Wage Rec't:* 1,812  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** **1,812**

#### Output: Demographic data collection

Non Standard Outputs: - Population data collected analysed, interpreted and disseminated *Workshops and Seminars* 5,500  
 - 11 HoDs and 45 STPCs trained on integration of population factors into development planning process *Printing, Stationery, Photocopying and Binding* 272  
 -Stakeholders sensitised on national population policy *Travel Inland* 4,000  
 - District Population status report produced

*Wage Rec't:* 0  
*Non Wage Rec't:* 9,772  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** **9,772**

#### Output: Monitoring and Evaluation of Sector plans

*Travel Inland* 4,000

# 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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### 10. Planning

Non Standard Outputs:	<p>2 Political monitorings of project implementation in Ajuri &amp; Moroto counties carried out</p> <p>2 Technical monitorings of all project sites in Ajuri &amp; Moroto Counties carried out</p> <p>2 LGMSD Post Monitoring Meetings conducted</p>
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<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>

### 3. Capital Purchases

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

Non Standard Outputs:	2 lap topscomputer procured	<i>Machinery and Equipment</i>	3,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,000</b>

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

Non Standard Outputs:	Assorted office funiture procured for Planning Unit	<i>Furniture and Fixtures</i>	3,910
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,910
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,910</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>	30,410
	<i>Non Wage Rec't:</i>	26,057
	<i>Domestic Dev't</i>	17,110
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>73,577</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, office typist and 3 examiners of accounts for 12 months.	<i>General Staff Salaries</i>	38,974
		<i>Staff Training</i>	2,521
	Cost of office coordination and operations met for 12 months.	<i>Printing, Stationery, Photocopying and Binding</i>	500
	1 office desk, 1 book shelve procured	<i>Small Office Equipment</i>	500
	At least 6 consultative trips made	<i>Telecommunications</i>	300
	4 Quarterly audit report submitted to Auditor General Office in Kampala	<i>Travel Inland</i>	3,000
		<i>Wage Rec't:</i>	38,974
		<i>Non Wage Rec't:</i>	6,821
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,795</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (uarterly reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
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)	<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	5,564
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 2013/14		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,064
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,064</b>

# 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> 38,974
	<i>Non Wage Rec't:</i> 12,885
	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 53,859</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>470,776.73</b>
<b>Sector: Agriculture</b>				<b>75,931.30</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,931.30</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,931.30</b>
LCII: Anyiti				
<b>Abako S/cty</b>	Abako Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	75,931.30
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>102,876.57</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,876.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Anyiti				
<b>Abako LG</b>	Olila Swamp in Abako	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>40,000.00</b>
LCII: Awori				
<b>Spot embankment of okut swamp</b>	Okut swamp	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	40,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>57,447.57</b>
LCII: Alanyi				
<b>Mannual routine maintenance of Alanyi TC-Amugu Sub-County road (11km)</b>	Alanyi TC-Amugu Sub-County road (11km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,768.00
LCII: Angoltok				
<b>Mechanised routine maintenance of Okuru-Adwir road (15Km)</b>	Okuru-Adwir road (15Km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	30,000.00
LCII: Anyiti				
<b>Mechanised routine maintenance of Abako - Opunu road (12Km)</b>	Abako - Opunu road (12Km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	19,911.57
LCII: Awapiny				
<b>Mannual routine maintenance of Okut P/S-Abako Sub-County (11km)</b>	Okut P/S-Abako Sub-County Road (11km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,768.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>159,360.75</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,738.75</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>5,324.00</b>
LCII: Alanyi				

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention for 2 class room block at Alanyi paid</b> LCII: Awapiny	Alanyi p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	2,243.00
<b>class room block at Okut P/S</b> LCII: Anyiti	Okut P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	3,081.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b> LCII: Anyiti				<b>3,158.00</b>
<b>completion of Staff house at Abako P/S (Retention)</b> LCII: Abunga Parish	Abako P/S	Conditional Grant to SFG	231002 Residential Buildings	3,158.00
<b>Output: PRDP-Provision of furniture to primary schools</b> LCII: Abunga Parish				<b>21,600.00</b>
<b>36 three seater desks supplied to Angoltok P/s</b> LCII: Alanyi	Angoltok Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Alanyi p/s</b> LCII: Anyiti	Alanyi Primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Abako p/s</b> LCII: Awapiny	Abako p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Tyengar p/s</b>	Tyengar p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Apami p/s</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Apami p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Alanyi				<b>43,656.75</b>
<b>Alanyi P/S</b> LCII: Amononeno	Alanyi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,980.02
<b>Amononeno p/s</b> LCII: Angoltok	Amononeno P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,079.96
<b>Angoltok p/s</b> LCII: Anyiti	Angoltok P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,793.06
<b>Abako p/s</b> LCII: Awapiny	Abako P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,717.02
<b>Okut</b>	Okut P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,265.26

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Tyengar p/s</b>	Tyengar P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,123.65
LCII: Awori				
<b>Apami</b>	Apami P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,697.78
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>85,622.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>18,548.00</b>
LCII: Anyiti				
<b>Completion of a twin staff house at Akibua</b>	Akibua SS	Conditional Grant to SFG	231002 Residential Buildings	18,548.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,074.00</b>
LCII: Alanyi				
<b>Alanyi SS</b>	Alanyi SS	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	42,669.00
LCII: Anyiti				
<b>Akibua SS</b>	Akibua SS	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	24,405.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>47,120.35</b>
<i>LG Function: Primary Healthcare</i>				<b>47,120.35</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,915.00</b>
LCII: Anyiti				
<b>Fencing of Abako Health Centre Completed</b>	Abako H/C III	Conditional Grant to PHC - development	231007 Other	7,915.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>20,800.00</b>
LCII: Anyiti				
<b>1 staff house completed a Abako H/C III</b>	Abako H/C III	Unspent balances – Conditional Grants	231002 Residential Buildings	20,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,188.20</b>
LCII: Alanyi				
<b>Alanyi Mission H/C III</b>	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	7,458.80
LCII: Amononeno				
<b>Abako Elim H/C II</b>	Abako Elim H/C II	Conditional transfers to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,729.40
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,217.15</b>
LCII: Anyiti				

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abako H/C III	Abako H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	7,217.15
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>53,300.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>53,300.00</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,500.00</b>
LCII: Anyiti				
<b>spring protected at Aweikoko village</b>	Aweikoko village	Conditional transfer for Rural Water	231007 Other	4,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,700.00</b>
LCII: Amononeno				
<b>1 Deep borehole drilled at oculokori village</b>	Oculokori village	Conditional Grant to Rural Water	231007 Other	20,300.00
LCII: Angoltok				
<b>1 Deep boreholes drilled at Atali village</b>	Atali village	Conditional Grant to Rural Water	231007 Other	20,300.00
LCII: Awori				
<b>1 borehole rehabilitated in Abako</b>	Aweayela village	Conditional transfer for Rural Water	231007 Other	4,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,100.00</b>
LCII: Awori				
<b>1 borehole rehabilitated at</b>	Acaeogik village	Conditional transfer for Rural Water	231007 Other	4,100.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,287.76</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,287.76</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.76</b>
LCII: Anyiti				
<b>Abako Sub-county LG</b>	Abako s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>24,900.00</b>
<i>LG Function: District and Urban Administration</i>				<i>24,900.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>21,000.00</b>
LCII: Anyiti				
<b>2 extension staff houses rehabilitated at Abako H/Qs</b>	Abako Sub-county H/Qs	Other Transfers from Central Government	231002 Residential Buildings	21,000.00
<b>Output: Other Capital</b>				<b>3,900.00</b>
LCII: Anyiti				
<b>2 stance latrine for chief's residence constructed</b>	Abako Sub-county H/Qs	LGMSD (Former LGDP)	231007 Other	3,900.00

# 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)
<i>Capital Purchases</i>				
<b>LCIII: Amugu sub-county</b>		<i>LCIV: Ajuri</i>		<b>436,460.07</b>
<b>Sector: Agriculture</b>				<b>70,848.24</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,848.24</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,848.24</b>
LCII: Abunga Parish				
<b>Amugu Sub-county</b>	Amugu Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	70,848.24
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>53,993.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,993.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Ajonyi Parish				
<b>Amugu LG</b>	Atali Swamp	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>40,000.00</b>
LCII: Abonngoatin Parish				
<b>Raising of Akamdini Swamp</b>	Akamdini on Ebule-Omoro Road	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	40,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>8,564.00</b>
LCII: Abunga Parish				
<b>Mannual routine maintenance of Amugu Sub-County-Okokolako</b>	Amugu Sub-County-Okokolako road (8km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,768.00
LCII: Ajonyi Parish				
<b>Mannual routine maintenance of Amugu HCII-Dokolo Border</b>	Amugu HCII-Dokolo Border road (14km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,796.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>132,992.92</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,781.29</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,160.00</b>
LCII: Omee Parish				
<b>maintenance of 2 classroom block at Abololil P/S</b>	Abololil P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,160.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>1,389.00</b>
LCII: Abunga Parish				
<b>completion of Staff house at Oboo P/S (Retention)</b>	Oboo p/s	Conditional Grant to SFG	231002 Residential Buildings	1,389.00
<b>Output: Provision of furniture to primary schools</b>				<b>12,960.00</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>36 three-seater school desks supplied to Obangangeo</b> LCII: Abunga Parish	Obangangeo Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>18 three-seater school desks supplied to Ebule</b> LCII: Ajonyi Parish	Ebule Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	2,160.00
<b>18 desks supplied to Ocom community P/S</b>	Ocom community school	Conditional Grant to SFG	231006 Furniture and Fixtures	2,160.00
<b>36 three-seater school desks supplied to Amugu p/s</b>	Amugu p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Output: PRDP-Provision of furniture to primary schools</b> LCII: Abonngoatin Parish				<b>22,167.00</b>
<b>Retention for supply of Desks to Oboo p/s paid</b>	Oboo p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	189.00
<b>36 three seater desks supplied to Oboo p/s</b> LCII: Abunga Parish	Oboo P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>72 three seater desks supplied to Awalu p/s</b> LCII: Not Specified	Awalu p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	8,640.00
<b>Retention for supply of 36 Desks to Ajonyi P/S paid</b> LCII: Omee Parish	Ajonyi P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	189.00
<b>36 three seater desks supplied to Amugu Quran p/s</b>	Amugu Quran p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Retention for supply of 36 Desks to Amugu p/s paid</b>	Amugu p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	189.00
<b>Supply of 36 desks to Abololil p/s</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Abololil p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Abonngoatin Parish				<b>42,105.29</b>
<b>Ebule P/S</b>	Ebule P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,075.30
<b>Obangangeo P/S</b>	Obangangeo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,561.62
<b>Oboo p/s</b> LCII: Abunga Parish	Oboo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,955.52
<b>Awalu P/S</b> LCII: Ajonyi Parish	Awalu Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,891.80



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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)
Amugu P/S	Amugu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,366.40
Ajonyi p/s	Alanyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,159.46
LCII: Omee Parish				
Abololil P/S	Abololil p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,533.57
Amugu Quran P/S	Amugu Quran P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,561.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>52,211.63</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,211.63</b>
LCII: Abunga Parish				
Amugu SS	Amugu SS	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	52,211.63
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>74,217.15</b>
<b>LG Function: Primary Healthcare</b>				<b>74,217.15</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Ajonyi Parish				
Seeeding Maternity floor building at Amugu H/C III	Amugu H/C III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>62,000.00</b>
LCII: Ajonyi Parish				
Theatre constructed at Amugu H/C III	Amugu H/C III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	62,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,217.15</b>
LCII: Ajonyi Parish				
Amugu H/C III	Amugu H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	7,217.15
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>85,121.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>85,121.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000.00</b>
LCII: Ajonyi Parish				
1 5 stance VIP latrine constructed in Amugu sub county		Conditional transfer for Rural Water	231007 Other	14,000.00

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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>Output: Spring protection</b>				<b>4,500.00</b>
LCII: Abunga Parish				
<b>spring protected at oringorwot LCI</b>	oringorwot Village	Conditional transfer for Rural Water	231007 Other	4,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>62,521.00</b>
LCII: Abonngoatin Parish				
<b>1 borehole rehabilitated in Amugu</b>	Ebule Ps	Conditional Grant to Rural Wa	231007 Other	4,100.00
LCII: Ajonyi Parish				
<b>1 Deep boreholes drilled at Opedero LC I</b>	Opedero village	Conditional Grant to Rural Water	231007 Other	20,300.00
<b>1 Deep boreholes drilled at Obangomiagum village (rolled over)</b>	Obangomiagum village	Conditional transfer for Rural Water	231007 Other	17,821.00
LCII: Omee Parish				
<b>1 Deep boreholes drilled at Alelea LC I</b>	Alelea LC I	Conditional Grant to Rural Water	231007 Other	20,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,100.00</b>
LCII: Omee Parish				
<b>1 borehole rehabilitated at</b>	Abololil Village	Conditional transfer for Rural Water	231007 Other	4,100.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,287.76</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.76</b>
LCII: Abunga Parish				
<b>Amugu S/cty LG</b>	Amugu s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>12,000.00</b>
<i>LG Function: District and Urban Administration</i>				
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>12,000.00</b>
LCII: Abunga Parish				
<b>1 extension staff house at Amugu renovated</b>	Amugu sub-county H/Qs	Unspent balances – Other Government Transfers	231002 Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<b>LCIII: Awei Sub-county</b>		<b>LCIV: Ajuri</b>		<b>370,235.15</b>
<b>Sector: Agriculture</b>				<b>61,693.00</b>
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,693.00</b>
LCII: Not Specified				

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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)
Awei Sub-county	Awei Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	61,693.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>154,260.95</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>154,260.95</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Olyet Parish				
Awei LG	Amindit swamp	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>133,824.52</b>
LCII: Acede Pariah				
<b>Completion of Engwenya Awei Road (Outstanding balance gto Walela )</b>	Engwenya Awei Road	Unspent balances – Conditional Grants	263323 Conditional transfers for Feeder Roads Maintenance workshops.	15,469.28
LCII: Not Specified				
<b>Raising of Agweng Swamp</b>	Agweng swap	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	40,000.00
LCII: Ojul Parish				
<b>Stone pitching of Aminagoa Box Culvert</b>	Engwenya - Awei Road	Unspent balances – Conditional Grants	263323 Conditional transfers for Feeder Roads Maintenance workshops.	33,302.24
<b>Stone pitching at Aminagoa Box Culvert</b>	Aminagoa Box culvert	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	45,053.00
<b>Output: District Roads Maintainence (URF)</b>				<b>15,007.43</b>
LCII: Acede Pariah				
<b>Mechanised periodic maintenance of Awi-Olyet-Alebtong H/Qs</b>	Awi-Olyet-Alebtong H/Qs	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,294.43
<b>Mannual routine maintenance of Awei TC-Engwenya TC</b>	Awei TC-Engwenya TC road (5km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,713.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>65,626.45</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,626.45</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,156.00</b>
LCII: Ojul Parish				
<b>maintenance of 2 class room block at Ojul P/S</b>	Ojul P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,156.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>5,065.00</b>
LCII: Ojul Parish				
<b>Construction of 5 stance latrine completed at Ojul P/S</b>	ojul p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	5,065.00

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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>Output: Provision of furniture to primary schools</b>				<b>5,375.17</b>
LCII: Olyet Parish				
<b>9 three seater desks supplied to Arwot p/s</b>	Arwot p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	1,055.17
LCII: Owalo Parish				
<b>36 three-seater school desks supplied to owalo</b>	Owalo primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>14,160.00</b>
LCII: Olyet Parish				
<b>10 three seater desks supplied to Fatima Dem p/s</b>	Arwot p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	1,200.00
<b>36 three seater desks supplied to Adyanglim p/s</b>	Adyanglim p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Oyengolwedo p/s</b>	Oyengolwedo p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Owalo Parish				
<b>36 three seater desks supplied to Te-ongora p/s</b>	Te-ongora p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,870.28</b>
LCII: Acede Pariah				
<b>Ogogoro P/S</b>	Ogogoro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,496.70
LCII: Ojul Parish				
<b>Ojul P/S</b>	Ojul Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,529.46
<b>Adyanglim p/s</b>	Adyanglim Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,434.78
LCII: Olyet Parish				
<b>Oyengolwedo P/S</b>	Oyengolwedo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,228.38
LCII: Owalo Parish				
<b>Owalo p/s</b>	Owalo p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,597.84
<b>Te-ongora p/s</b>	Te-ongora p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,627.60
<b>Arwot P/S</b>	Arwot Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,955.52
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>66,621.00</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)
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,621.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,221.00</b>
LCII: Acede Pariah				
<b>1 Deep boreholes drilled at Opac village (rolled over)</b>	Opac village	Conditional transfer for Rural Water	231007 Other	17,821.00
<b>1 Deep boreholes drilled at Awei village</b>	Awei village	Conditional transfer for Rural Water	231007 Other	20,300.00
LCII: Ojul Parish				
<b>1 borehole rehabilitated in Awei</b>	Adyanglim	Conditional transfer for Rural Water	231007 Other	4,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,400.00</b>
LCII: Olyet Parish				
<b>1 deep well drilled and installed at Awei sub county</b>	Awei S/Cty H/Qs	Conditional transfer for Rural Water	231007 Other	20,300.00
<b>1 borehole rehabilitated at</b>	Oyengolwedo village	Conditional transfer for Rural Water	231007 Other	4,100.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,287.76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,287.76</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.76</b>
LCII: Acede Pariah				
<b>Awei s/cty</b>	Awei s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>14,746.00</b>
<b>LG Function: District and Urban Administration</b>				<b>14,746.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,746.00</b>
LCII: Acede Pariah				
<b>1 motorcycle procured for the Sub-county chief-Awei</b>	Awei Sub-county H/Qs	LGMSD (Former LGDP)	231004 Transport Equipment	14,746.00
<i>Capital Purchases</i>				
<b>LCIII: Omoro Sub-county</b>		<b>LCIV: Ajuri</b>		<b>611,007.99</b>
<b>Sector: Agriculture</b>				<b>90,035.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,035.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,035.00</b>
LCII: Abukamola Parish				
<b>Omoro Sub-county</b>	Omoro Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	90,035.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>193,993.49</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)
<b>LG Function: District, Urban and Community Access Roads</b>				<b>193,993.49</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Alolololo Parish				
<b>Omoro LG</b>	Otedolyel swamp	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>158,675.49</b>
LCII: Abukamola Parish				
<b>Box culvert on Iyama - Pida Okuru Road</b>	Anwongipicu swamp	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	40,000.00
LCII: Angetta Parish				
<b>Box Culvert constructed at Ayumu Swamp</b>	Ayumu Swamp	Unspent balances – Conditional Grants	263323 Conditional transfers for Feeder Roads Maintenance workshops.	98,675.49
LCII: Omarari Parish				
<b>Spot embankment of Omarari swamp</b>	Omarari Swamp	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	20,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>29,889.00</b>
LCII: Angetta Parish				
<b>Manual routine maintenance of Otingo Junction-Angetta-Amuria Border road (11km)</b>	Otingo Junction-Angetta-Amuria Border road (11km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,768.00
LCII: Oculokori Parish				
<b>Mechanised periodic maintenance of Omoro - Angicakide including earth works</b>	Omoro - Angicakide	Other Transfers from Central Government	263201 LG Conditional grants(capital)	26,121.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>189,368.36</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>160,334.36</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>18,654.00</b>
LCII: Not Specified				
<b>Completion of 2 class rooms at Omoro SS</b>	Omoro SS	Conditional Grant to SFG	231001 Non-Residential Buildings	2,248.00
LCII: Omarari Parish				
<b>2- Class room block completed at Pmarari p/s (Fittings, Screeding, plastering, painting &amp; environmental mitigations)</b>	Omarari P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	14,334.00

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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>maintenance of 2 class room block at Akwanilum P/S (retention)</b>	Akwanilum P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,072.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>6,573.00</b>
LCII: Alolololo Parish				
<b>completion of Staff house at Alolololo P/S (Retention)</b>	Alolololo P/S	Conditional Grant to SFG	231002 Residential Buildings	4,173.00
LCII: Angetta Parish				
<b>Completion of staff house at Okurango (Retention)</b>	Okurango P/S	Conditional Grant to SFG	231002 Residential Buildings	2,400.00
<b>Output: Provision of furniture to primary schools</b>				<b>30,240.00</b>
LCII: Alolololo Parish				
<b>72 three-seater school desks supplied to Alolololo</b>	Alolololo Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	8,640.00
LCII: Angetta Parish				
<b>36 three-seater school desks supplied to Angetta</b>	Angetta Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Ocokober Parish				
<b>36 three-seater school desks supplied to Okokolako p/s</b>	Okokolako p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three-seater school desks supplied to Okuru p/s</b>	Okuru Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Oculokori Parish				
<b>36 three-seater school desks supplied to Omoro North p/s</b>	Omoro North p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Omarari Parish				
<b>36 three-seater school desks supplied to Omarari p/s</b>	Omarari p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>17,694.00</b>
LCII: Angetta Parish				
<b>36 three seater desks supplied to Angopet p/s</b>	Angopet p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Ocokober Parish				
<b>Retention for supply of 36 Desks to Omoro North p/s paid</b>	Omoro North P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	207.00
<b>36 three seater desks supplied to Atelelo p/s</b>	Atelelo p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Obile p/s</b>	Obile P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Oculokori Parish				
<b>36 three seater desks supplied to Adwir p/s</b>	Adwir p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00

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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)
LCII: Omarari Parish				
<b>Retention for supply of 36 Desks to Akwanilum p/s</b>	Akwanilum p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	207.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,173.36</b>
LCII: Abukamola Parish				
<b>Okokolako Primary School</b>	Okokolako Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,054.86
<b>Alebelebe P/S</b>	Alebelebe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,117.18
<b>Baropiro Primary School</b>	Baropiro Primary school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,781.34
<b>Omoro North Primary School</b>	Omoro North Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,582.06
<b>Omoro South Primary School</b>	Omoro South Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,223.78
LCII: Alolololo Parish				
<b>Okuru Primary School</b>	Okuru Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,177.64
<b>Awelokuricok Primary School</b>	Awelokuricok Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,182.30
<b>Alolololo P/S</b>	Alolololo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,897.06
<b>Angicakide Primary School</b>	Angicakide Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,952.77
LCII: Angetta Parish				
<b>Angetta Primary School</b>	Angetta Primary school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,387.44
<b>Obuo Primary School</b>	Obuo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,449.96
<b>Ajobi P/S</b>	Ajobi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,577.59
<b>Atellelo Primary School</b>	Atellelo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,660.96
<b>Okurango Primary School</b>	Okurango Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,165.52



# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Angopet Primary school</b>	Angopet Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,092.88
LCII: Ocokober Parish				
<b>Angem Primary School</b>	Angem Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,214.46
<b>Adwir P/S</b>	Adwir P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,577.40
LCII: Omarari Parish				
<b>Akwanilum P/S</b>	Akwanilum P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.38
<b>Omarari Primary School</b>	Omarari Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,439.44
<b>Obile Primary School</b>	Obile Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,677.34
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>29,034.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>3,837.00</b>
LCII: Abukamola Parish				
<b>Completion of a twin staff house at Omoro SS</b>	Omoro SS	Conditional Grant to SFG	231002 Residential Buildings	3,837.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,197.00</b>
LCII: Abukamola Parish				
<b>Omoro SS</b>	Omoro SS	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	25,197.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>101,422.55</b>
<b>LG Function: Primary Healthcare</b>				<b>101,422.55</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>39,000.00</b>
LCII: Abukamola Parish				
<b>Omoro H/C III fenced</b>	Omoro H/C III	Conditional Grant to PHC - development	231007 Other	25,000.00
LCII: Angetta Parish				
<b>5 stance latrine constructed at Angetta H/U</b>	Angetta H/C II	Unspent balances – Conditional Grants	231007 Other	14,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>5,375.00</b>
LCII: Angetta Parish				
<b>1 staff house completed at Angetta H/C II</b>	Angetta H/C II	Unspent balances – Conditional Grants	231002 Residential Buildings	5,375.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>2,000.00</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: Omarari Parish				
<b>Retention for rehabilitation of OPD at Omarari H/C II paid</b>	Omarari H/C II	Conditional Grant to PHC - development	231007 Other	2,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>43,500.00</b>
LCII: Abukamola Parish				
<b>Medical beds and mattresses procured for Omoro H/CIII</b>	Amugu HC III & Akura H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	43,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,547.55</b>
LCII: Not Specified				
<b>Omoro H/C III</b>	Omoro H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	7,217.26
LCII: Oculokori Parish				
<b>Adwir H/C II</b>	Adwir H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,330.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,500.00</b>
LCII: Angetta Parish				
<b>spring protected at Angetta LC 1</b>	Angetta LC 1	Conditional transfer for Rural Water	231007 Other	4,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,100.00</b>
LCII: Omarari Parish				
<b>1 borehole rehabilitated in Omoro</b>	Akwaniilum P/S	Conditional Grant to Rural Water	231007 Other	4,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,300.00</b>
LCII: Abukamola Parish				
<b>1 deep well drilled and installed at Omoro subcounty</b>	Omoro H/C III	Conditional transfer for Rural Water	231007 Other	20,300.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,288.60</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288.60</b>
LCII: Abukamola Parish				
<b>Omoro S/cty</b>	Omoro s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,288.60

*Lower Local Services*

# 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: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>338,590.30</b>
<b>Sector: Agriculture</b>				<b>74,009.54</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,009.54</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,009.54</b>
LCII: Abia Parish				
<b>Abia Sub-county</b>	Abia S/cty H/Qs	Conditional Grant for NAADS	263329 NAADS	74,009.54
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,484.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,484.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Abia Parish				
<b>Abia LG</b>	Alwodo Swamp	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: District Roads Maintenance (URF)</b>				<b>2,055.00</b>
LCII: Oteno Parish				
<b>Mannual routine maintenance of Oteno Hc-Tekulu P/s</b>	Oteno Hc-Tekulu P/s (6km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,055.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>170,197.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,197.42</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>11,794.00</b>
LCII: Abango-Imany Parish				
<b>Completion of 2-classroom block (fitings, plastering, painting &amp; screeding at Agurodenge p/s</b>	Agurodenge p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	10,579.00
LCII: Atinkok Parish				
<b>completion of 2 class rooms at Awali p/s</b>	Awali p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	1,215.00
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: Aberidwogo Parish				
<b>5 stance latrine constructed at Aguredenge P/S</b>	Aguredenge P/S	Conditional Grant to SFG	231007 Other	12,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>17,280.00</b>
LCII: Abia Parish				
<b>36 three seater desks supplied to Abia p/s</b>	Abia primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Atinkok Parish				
<b>36 three seater desks supplied to Awali p/s</b>	Awali p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Oteno Parish				

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>36 three seater desks supplied to Oteno p/s</b> LCII: Tekulu Parish	Oteno p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Tekulu p/s</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Tekulu p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Abango-Imany Parish				<b>39,123.42</b>
<b>Anwata</b>	Anwata P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,424.86
<b>Awinyoru P/S</b> LCII: Aberidwogo Parish	Awinyoru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,135.56
<b>Awali P/S</b>	Awali P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,939.74
<b>Agurudenge P/S</b> LCII: Abia Parish	Agurudenge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,766.16
<b>Abia P/S</b>	Abia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,511.28
<b>Akwete P/S</b> LCII: Atinkok Parish	Akwete P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,423.66
<b>Oteno Community P/S</b> LCII: Oteno Parish	Oteno Community P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,492.64
<b>Tekulu P/S</b> LCII: Tekulu Parish	Tekulu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,429.52
<i>Lower Local Services</i> <b>LG Function: Skills Development</b> <i>Capital Purchases</i>				<b>90,000.00</b>
<b>Output: Other Capital</b> LCII: Abia Parish				<b>90,000.00</b>
<b>Construction of 3-class room block at Abia Memorial</b>	Abia Massacre memorial Vocational Insitute	Conditional Grant to SFG	231001 Non-Residential Buildings	90,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>16,065.58</b>
<b>LG Function: Primary Healthcare</b> <i>Capital Purchases</i>				<b>16,065.58</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>7,405.00</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: Abia Parish				
<b>OPD type III at Abia H/C II completed</b>	Abia H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,405.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,660.58</b>
LCII: Abia Parish				
<b>Abia H/C II</b>	Abia H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,330.29
LCII: Not Specified				
<b>Oteno H/C II</b>	Oteno H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,330.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,800.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>48,800.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,400.00</b>
LCII: Abia Parish				
<b>1 Deep boreholes drilled at Apungi Village</b>	Apungi Village	Conditional transfer for Rural Water	231007 Other	20,300.00
<b>1 borehole rehabilitated in Abia</b>	Onangogwec village	Conditional Grant to Rural Water	231007 Other	4,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,400.00</b>
LCII: Tekulu Parish				
<b>1 borehole rehabilitated at Omoto</b>	Omoto Village	Conditional transfer for Rural Water	231007 Other	4,100.00
<b>1 deep well drilled and installed at Abia sub county</b>	Okanycani Village	Conditional transfer for Rural Water	231007 Other	20,300.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,287.76</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,287.76</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.76</b>
LCII: Abia Parish				
<b>Abia s/cty</b>	Abia s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>14,746.00</b>
<i>LG Function: District and Urban Administration</i>				<i>14,746.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,746.00</b>
LCII: Abia Parish				

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>1 motorcycle procured for the Sub-county chief-Abia</b>	Abia Sub-county H/Qs	LGMSD (Former LGDP)	231004 Transport Equipment	14,746.00
<i>Capital Purchases</i>				
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>487,082.85</b>
<b>Sector: Agriculture</b>				<b>67,111.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,111.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,111.50</b>
LCII: kai Parish				
<b>Akura Sub-county</b>	Akura s/cty H/Qs	Conditional Grant for NAADS	263329 NAADS	67,111.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>79,780.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,780.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Akura Parish				
<b>Akura LG</b>	Aryono Swamp (along Akura Atingtwo road)	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>20,000.00</b>
LCII: Otweotoke Parish				
<b>Dog-ayira Culverts works</b>	Dog-ayira Culverts	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	20,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>54,351.00</b>
LCII: kai Parish				
<b>Completion of Akura Abia Road</b>	Akura - Abia Road	Other Transfers from Central Government	263201 LG Conditional grants(capital)	50,000.00
<b>Manual routine maintenance of Akura Sub-county-Oteno-Abia</b>	Akura Sub-county-Oteno-Abia Road (14km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,351.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>222,318.30</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>174,729.18</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>108,031.00</b>
LCII: Akura Parish				
<b>completion of 7 class rooms completed at Alira (fittings, screeding, aprons, plastering &amp; painting) at Alira P/S</b>	Alira P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	40,811.00
LCII: Anyanga Parish				
<b>Completion of 2- Class room block ( Painting &amp; maintenance) at Akwangkel p/s</b>	Akwangkel p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	5,766.00

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bardago Parish				
<b>2 classroom block with office constructed at omele Modern P/s</b>	Omele Modern P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	60,000.00
<b>Completion of rehabilitation of 4 class rooms at Bardago p/s</b>	Bardago p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	1,454.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>21,600.00</b>
LCII: Akura Parish				
<b>36 three seater desks supplied to Alira P/S</b>	Alira P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Anyanga Parish				
<b>36 three seater desks supplied to Akwangkel p/s</b>	Akwangkel p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Awiny p/s</b>	Awiny p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Ocabu p/s</b>	Ocabu p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Bardago Parish				
<b>36 three seater desks supplied to Omele modern</b>	Omele modern	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,098.18</b>
LCII: Akura Parish				
<b>Agoro P/S</b>	Agoro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,260.00
LCII: Anyanga Parish				
<b>Alira P/S</b>	Alira P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,258.80
<b>Fatima Aloï Dem</b>	Fatima Aloï Dem P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,838.00
LCII: Bardago Parish				
<b>Akwangkel P/S</b>	Akwangkel P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,601.30
<b>Bardago P/S</b>	Bardago P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,734.60
LCII: kai Parish				
<b>Omele Modern p/s</b>	Omele Morden P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,497.30
<b>Ocabu P/S</b>	Ocabu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,908.18

*Lower Local Services*

# 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: Secondary Education</i>				<b>47,589.12</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,589.12</b>
LCII: Otweotoke Parish				
<b>Fatima Comprehensive</b>	Fatima Comprehensive	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	47,589.12
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>47,039.29</b>
<i>LG Function: Primary Healthcare</i>				<b>47,039.29</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>2,709.00</b>
LCII: Akura Parish				
<b>1 staff house completed at Akura H/C II</b>	Apala H/C III	Unspent balances – Conditional Grants	231002 Residential Buildings	2,709.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Anyanga Parish				
<b>OPD at Anyanga renovated</b>	Anyanga H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>27,000.00</b>
LCII: Akura Parish				
<b>Medical beds and mattresses procured for Apala H/CIII</b>	Akura H/C III & Amugu H/C III	Unspent balances – Conditional Grants	231005 Machinery and Equipment	27,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,330.29</b>
LCII: kai Parish				
<b>Akura H/C II</b>	Akura H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,330.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,800.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>48,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,400.00</b>
LCII: Akura Parish				
<b>1 Deep boreholes drilled at Agoro Village</b>	Agoro Village	Conditional transfer for Rural Water	231007 Other	20,300.00
LCII: Bardago Parish				
<b>1 borehole rehabilitated in Akura</b>	Inangapat village	Conditional Grant to Rural Water	231007 Other	4,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,400.00</b>
LCII: kai Parish				
<b>1 deep well drilled and installed at Akura sub county</b>	Akura S/cty H/Qs	Conditional transfer for Rural Water	231007 Other	20,300.00
LCII: Otweotoke 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>1 borehole rehabilitated at Ongom</b>	Ongom Tech School (Fatima Ward)	Conditional transfer for Rural Water	231007 Other	4,100.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,287.76</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				7,287.76
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.76</b>
LCII: kai Parish				
<b>Akura S/cty</b>	Akura s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>14,746.00</b>
<i>LG Function: District and Urban Administration</i>				14,746.00
<i>Capital Purchases</i>				
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,746.00</b>
LCII: Akura Parish				
<b>1 motorcycle procured for the Sub-county chief-Akura</b>	Akura Sub-county H/Qs	LGMSD (Former LGDP)	231004 Transport Equipment	14,746.00
<i>Capital Purchases</i>				
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,179,945.44</b>
<b>Sector: Agriculture</b>				<b>78,154.20</b>
<i>LG Function: Agricultural Advisory Services</i>				58,141.20
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,141.20</b>
LCII: Nakabela Ward				
<b>Alebtong T/C</b>		Conditional Grant for NAADS	263329 NAADS	58,141.20
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>20,013.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,013.00</b>
LCII: Alyec Ward				
<b>Production offices remodded, renovated &amp; reroofed</b>	Alebtong H/Qs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,013.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>205,609.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				205,609.00
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,000.00</b>
LCII: Alyec Ward				
<b>1 Digital camera procured</b>	District Engineering Offices	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>22,199.00</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>District Pedestrian roller procured</b>	District H/Qs	LGMSD (Former LGDP)	231005 Machinery and Equipment	22,199.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,400.00</b>
LCII: Alyec Ward				
<b>Wooden office chairs, wooden office tables and plastic chairs procured</b>	District Engineering Offices	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>104,335.00</b>
LCII: Alyec Ward				
<b>Low cost sealing Along Alebtong T/C - Abako Road (part of Co funding)</b>	Alebtong T/C- Abako Road	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	104,335.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>72,517.00</b>
LCII: Nakabela Ward				
<b>Equipment maintenance and repair</b>	Office of Town Council Engineer	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,000.00
<b>Office operation</b>	Office of Town Council Engineer	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	3,304.00
<b>Routine manual maintenance of Obote Avenue</b>	Obote Avenue	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,496.50
LCII: Not Specified				
<b>Routine manual maintenance of Okello Kadogo road</b>	Okello Kadogo Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	920.00
<b>Routine manual maintenance of Okwongo Road</b>	Okwongo Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	1,023.50
<b>Routine manual maintenance of Okodi Acur Road</b>	Okodi Acur Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,300.00
<b>Routine manual maintenance of Odwe JB Road</b>	Odwe JB Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	1,840.00
<b>Routine manual maintenance of Adyebo Cosmas road</b>	Adyebo Cosmas Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,300.00

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic maintenance of Okwongo Rd (0.22km)	Okwongo Rd (0.22km)	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	3,122.20
Periodic maintenance of Okodi Acur Rd (0.5km)	Okodi Acur Rd (0.5km)	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	7,095.90
Periodic maintenance of Okello Kadogo Rd (0.2km)	Okello Kadogo Rd (0.2km)	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,838.36
Periodic maintenance of Odwee JB Rd (0.43km)	Odwee JB Rd (0.43km)	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,102.48
Periodic maintenance of Obote avenue road (1.31km)	Obote avenue road (1.31km)	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	18,591.27
Periodic maintenance of Adyebo cosmas Rd (0.5km)	Adyebo cosmas Rd (0.5km)	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	7,095.90
Culvert installation along Okello Kadogo Road (64 Pieces ofg Culverts)	Okello Kadogo Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,648.53
Periodic maintenance of Okio Mike Rd (0.2km)	Okio Mike Rd (0.2km)	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,838.36
<b>Output: District Roads Maintainence (URF)</b> LCII: Alyec Ward				<b>2,158.00</b>
Mannual routine maintenance of Alebtong TC-Okut P/S	Alebtong TC-Okut P/S Road (6.3km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,158.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>160,311.96</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>35,901.96</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b> LCII: Alyec Ward				<b>4,170.00</b>
Completion of rehabilitation of 4 class rooms at Alebtong p/s	Alebtong p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	4,170.00
<b>Output: PRDP-Latrine construction and rehabilitation</b> LCII: Alyec Ward				<b>881.00</b>
Retention paid for 5 stance latrine at Alebtong Comprehensive ss	Alebtong Comprehensive ss	Conditional Grant to SFG	231001 Non-Residential Buildings	881.00
<b>Output: Provision of furniture to primary schools</b>				<b>22,320.00</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>36 three-seater school desks supplied to Alebtong P/s</b>	Alebtong Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>180 three seater desks supplied to Aberidwogo, Olaka, Atingtwo, AloI parents, Apado, Barolimo, Ayumu</b>	Alebtong District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,530.96</b>
LCII: Alyec Ward				
<b>Bank charges</b>	Crane bank Lira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	714.00
LCII: Nakabela Ward				
<b>Alebtong Primary School</b>	Alebtong Primary school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,816.96
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000.00</b>
LCII: Alyec Ward				
<b>2 motorcycles Yamaha AG 100</b>	District HQRS (District Education Offices)	Conditional Grant to SFG	231004 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
<b>LG Function: Special Needs Education</b>				<b>94,410.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>94,410.00</b>
LCII: Alyec Ward				
<b>Special needs unit constructed</b>	Alebtong P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	94,410.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>111,004.44</b>
<b>LG Function: Primary Healthcare</b>				<b>111,004.44</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000.00</b>
LCII: Alyec Ward				
<b>3 lap top computers procured for DHO, 2 ADHOs &amp; Biostat</b>	DHO's Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	6,000.00
<b>Output: Other Capital</b>				<b>49,367.18</b>
LCII: Alyec Ward				
<b>Payment of retentions for various works</b>	District H/Qs	Unspent balances – Conditional Grants	231007 Other	10,000.00
<b>Alebtong H/C IV fenced</b>	Alebtong H/C IV	Conditional Grant to PHC - development	231007 Other	23,000.00

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>ART Clinic at Alebtong H/C IV completed</b>	Alebtong H/C IV	Unspent balances – Conditional Grants	231007 Other	8,367.18
<b>Alebtong HC IV compound Designed.</b>	Alebtong H/C IV	LGMSD (Former LGDP)	231007 Other	8,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>13,535.00</b>
LCII: Alyec Ward				
<b>Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV</b>	Alebtong H/C IV	Conditional Grant to PHC - development	231002 Residential Buildings	13,535.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>21,300.00</b>
LCII: Alyec Ward				
<b>1 staff house completed at Alebtong HC IV</b>	Alebtong H/C IV	Unspent balances – Conditional Grants	231002 Residential Buildings	3,224.00
<b>Electricity extended to staff houses at Alebtong H/C IV</b>	Alebtong H/C IV	Conditional Grant to PHC - development	231002 Residential Buildings	18,076.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,802.26</b>
LCII: Apado Ward				
<b>Alebtong H/C IV</b>	Alebtong H/C IV	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	20,802.26
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,733.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,733.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>13,000.00</b>
LCII: Alyec Ward				
<b>1 motorcycle procured</b>	District Water Office	LGMSD (Former LGDP)	231004 Transport Equipment	13,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,822.50</b>
LCII: Alyec Ward				
<b>1 Lap top procured</b>	District Water Offices	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,822.50
<b>Output: Specialised Machinery and Equipment</b>				<b>4,000.00</b>
LCII: Alyec Ward				
<b>1 piece of GPS Device Procured</b>	District Water Offices	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
<b>1 piece of Digital Camera Procured</b>	District Water Offices	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000.00</b>
LCII: Alyec Ward				
<b>1 office desk and 2 office chairs procured</b>	District Water Offices	Conditional transfer for Rural Water	231006 Furniture and Fixtures	1,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,910.50</b>
LCII: Alyec Ward				
<b>Retentions for various water projects paid</b>	District Water Offices	Conditional transfer for Rural Water	231007 Other	8,910.50
<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: Social Development</b>				<b>7,287.91</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,287.91</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.91</b>
LCII: Nakabela Ward				
<b>Alebtong T/C</b>	Alebtong T/C	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.91
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>588,844.93</b>
<b>LG Function: District and Urban Administration</b>				<b>571,234.93</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>131,072.00</b>
LCII: Alyec Ward				
<b>Water office rehabilitated</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,000.00
<b>Partial construction of District Education Offices</b>	Alebtong District H/Qs	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	129,072.00
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>200,241.93</b>
LCII: Alyec Ward				
<b>District Education Office Block Completed</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	200,241.93
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>54,029.00</b>
LCII: Alyec Ward				
<b>4 motorcycles procured for DEC</b>	District H/Qs	District Equalisation Grant	231004 Transport Equipment	54,029.00
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>164,239.00</b>
LCII: Alyec Ward				
<b>1 motorcycles procured for Human resource dept</b>		LGMSD (Former LGDP)	231004 Transport Equipment	14,746.00
<b>1 motorcycles procured for Population Office</b>	District H/Qs - Planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	14,746.00
<b>1 motorcycles procured for District Planner</b>	Planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	14,747.00
<b>1 Double cabin pick up procured for Revenue mobilisation &amp; Collection</b>	Alebtong District H/Qs _Finance Dept	LGMSD (Former LGDP)	231004 Transport Equipment	120,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,000.00</b>
LCII: Alyec Ward				
<b>procurement of 1 laptop (Dell Inspiration) for CFO and Accessories (2 UPS), 1 scanner &amp; 3 external drives</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	231005 Machinery and Equipment	6,000.00
<b>1 heavt duty copier procured</b>	District H/Qs - Administration	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Specialised Machinery and Equipment</b>				<b>4,000.00</b>
LCII: Alyec Ward				
<b>Lawn mower procured</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,653.00</b>
LCII: Alyec Ward				
<b>Assorted office furniture procured for usage District offices</b>	Alebtong District H/Qs	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	7,653.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>10,700.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>10,700.00</b>
LCII: Alyec Ward				
<b>GPS and plotters procured</b>	District Land Offices	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and Equipment	10,700.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>6,910.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Alyec Ward				
<b>2 lap top computers procured</b>	District Planning Office (Planner & Population Officer)	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,910.00</b>
LCII: Alyec Ward				
<b>Assorted office furniture procured for Planning Unit</b>	District Planning Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,910.00
<i>Capital Purchases</i>				
<b>LCIII: Aloi Sub-county</b>		<i>LCIV: Moroto</i>		<b>395,181.47</b>
<b>Sector: Agriculture</b>				<b>75,989.30</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,989.30</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,989.30</b>
LCII: Alal Parish				
<b>Aloi Sub-county</b>	Aloi Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	75,989.30
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>23,585.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,585.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Alal Parish				
<b>Aloi LG</b>	Aminogwal (Omwony Tigo swamp)	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: District Roads Maintenance (URF)</b>				<b>18,156.00</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: Alebtong Parish				
<b>Mannual routine maintenance of Oloo Jn-Aloi/Omoror Border</b>	Oloo Jn-Aloi/Omoror Border road (9km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,083.00
<b>Mannual routine maintenance of Iyama-Pida Okuru</b>	Iyama-Pida Okuru Road (16km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,481.00
<b>Mannual routine maintenance of Oloo p/s-Amugu Jn road (19.7km)</b>	Oloo p/s-Amugu Jn road (19.7km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,166.00
LCII: Amuria Parish				
<b>Mannual routine maintenance of Te-cwao (Kakira Junction)-Anyanga HCII</b>	Te-cwao (Kakira Junction)-Anyanga HCII road (10km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,426.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>138,323.54</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>105,061.54</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>19,471.00</b>
LCII: Anara Parish				
<b>Completion of 2- Class room block (Fitings, screeding, plastering, painting &amp; environmental mitigations) at Awiny p/s</b>	Awiny p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	17,466.00
<b>completion of 2 classrooms at Anara P/S</b>	Anara P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,005.00
<b>Output: Latrine construction and rehabilitation</b>				<b>12,689.00</b>
LCII: Amuria Parish				
<b>Completion of 5 stance at Amuria P/S (Retention)</b>	Amuria P/S	Conditional Grant to SFG	231007 Other	689.00
<b>5 stance latrine constructed at Kakira P/S</b>	Kakira P/S	Conditional Grant to SFG	231007 Other	12,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>2,371.00</b>
LCII: Akwangkel Parish				
<b>Construction of 5 stance latrine completed at Ogogong P/S</b>	Ogogong p/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,371.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>1,544.00</b>
LCII: Amuria Parish				
<b>completion of Staff house at Amuria P/S (Retention)</b>	Amuria P/S	Conditional Grant to SFG	231002 Residential Buildings	1,544.00
<b>Output: Provision of furniture to primary schools</b>				<b>4,320.00</b>
LCII: Alal Parish				



# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>36 three-seater school desks supplied to Ogengo p/s</b>	Ogengo Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,960.00</b>
LCII: Alebtong Parish				
<b>36 three seater desks supplied to Iyama p/s</b>	Iyama p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Amuria Parish				
<b>36 three seater desks supplied to Kakira p/s</b>	Kakira p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Awiepek Parish				
<b>36 three seater desks supplied to Alela Modern P/s</b>	Alela Modern P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,706.54</b>
LCII: Akwangkel Parish				
<b>Kakira P/S</b>	Kakira P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,764.96
LCII: Alal Parish				
<b>Ogengo P/S</b>	Ogengo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,797.72
<b>Aloi High P/S</b>	Aloi High P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,079.96
LCII: Alebtong Parish				
<b>Iyama P/S</b>	Iyama P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,470.40
LCII: Amuria Parish				
<b>Amuria p/s</b>	Amuria P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,513.68
<b>Awiny p/s</b>	Awiny P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,003.46
<b>Oloo P/S</b>	Oloo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,198.68
LCII: Anara Parish				
<b>Anara P/S</b>	Anara p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,497.90
<b>Anara - Oogong p/s</b>	Anara - Oogong P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,703.64
LCII: Awiepek Parish				

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Alela Modern P/S</b>	Alela Morden P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,676.14
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>33,262.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>2,635.00</b>
LCII: Alal Parish				
<b>Completion of a twin staff house at Completion of a twin staff house at Aloï SS</b>	Aloï SS	Conditional Grant to SFG	231002 Residential Buildings	2,635.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,627.00</b>
LCII: Alal Parish				
<b>Aloï SS</b>	Aloï SS	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	30,627.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,458.80</b>
<b>LG Function: Primary Healthcare</b>				<b>7,458.80</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,458.80</b>
LCII: Anara Parish				
<b>Aloï Mission H/C III</b>	Aloï Mission H/C III	Conditional transfers to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	7,458.80
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>53,300.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,300.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,500.00</b>
LCII: Alebtong Parish				
<b>spring protected at Aweikoko village</b>	, Abako-kwo village	Conditional transfer for Rural Water	231007 Other	4,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,400.00</b>
LCII: Akwangkel Parish				
<b>1 borehole rehabilitated in Aloï</b>	Onango Village	Conditional transfer for Rural Water	231007 Other	4,100.00
LCII: Awiepek Parish				
<b>1 Deep boreholes drilled at Te-dam village</b>	Te-dam village	Conditional transfer for Rural Water	231007 Other	20,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,400.00</b>
LCII: Amuria Parish				
<b>1 deep well drilled and installed at Aloï Sub county</b>	Aloï S/cty H/Qs	Conditional transfer for Rural Water	231007 Other	20,300.00
LCII: Anara 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>1 borehole rehabilitated at Tecwao</b>	Tecwao Trading Centre	Conditional transfer for Rural Water	231007 Other	4,100.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,287.76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,287.76</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.76</b>
LCII: Alal Parish				
<b>Aloi s/cty</b>	Aloi s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>89,237.07</b>
<b>LG Function: District and Urban Administration</b>				<b>89,237.07</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>23,470.00</b>
LCII: Amuria Parish				
<b>Partial construction of Aloi sub-county Offices</b>	Aloi s/cty new site	LGMSD (Former LGDP)	231001 Non-Residential Buildings	23,470.00
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>65,767.07</b>
LCII: Amuria Parish				
<b>Aloi Sub-county H/Qs completed</b>	Aloi Sub-county H/Qs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	65,767.07
<i>Capital Purchases</i>				
<b>LCIII: Apala sub-county</b>		<b>LCIV: Moroto</b>		<b>428,828.34</b>
<b>Sector: Agriculture</b>				<b>66,704.92</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>66,704.92</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,704.92</b>
LCII: Okwangole Parish				
<b>Apala S/cty</b>	Apala S/cty H/Qs	Conditional Grant for NAADS	263329 NAADS	66,704.92
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>46,702.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,702.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Okwangole Parish				
<b>Apala LG</b>	Barolimo swamp	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>38,875.00</b>
LCII: Okwangole Parish				
<b>Raising of Ocen John Swamp</b>	Ocen John Swamp (500mtr)	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	38,875.00
<b>Output: District Roads Maintenance (URF)</b>				<b>2,398.00</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: Okwangole Parish				
<b>Manual routine maintenance of Apala Jn-Barr Border</b>	Apala Jn-Barr Border road (7km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,398.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>162,809.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,123.22</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,219.00</b>
LCII: Okwangole Parish				
<b>Maintenance of 2 class room block at Apala P/s</b>	Apala P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,188.00
LCII: Olaoilongo Parish				
<b>Retention for construction of 2 class rooms at Telela paid</b>	Telela p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	1,031.00
<b>Output: Latrine construction and rehabilitation</b>				<b>3,639.00</b>
LCII: Okwangole Parish				
<b>Completion of 5 stance at Adoma P/S</b>	Adoma P/S	Conditional Grant to SFG	231007 Other	3,639.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>19,075.00</b>
LCII: Okwangole Parish				
<b>completion of Staff house (fitings, plastering, screeeding and painting)</b>	Apala P/S	Conditional Grant to SFG	231002 Residential Buildings	19,075.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>17,698.00</b>
LCII: Abiting Parish				
<b>36 three seater desks supplied to Telela p/S</b>	Telela p/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Retention for supply of Desks to Abongodyang p/s Paid</b>	Abongodyang P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	209.00
<b>Retention for supply of 36 Desks to Telela p/s paid</b>	Telela P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	209.00
<b>36 three seater desks supplied to Abongodyang P/S</b>	Abongodyang P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Obim Parish				
<b>36 three seater desks supplied to Obim p/s</b>	Obim p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Orupu P/S</b>	Orupu P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,492.22</b>
LCII: Abiting Parish				
<b>Abongodyang P/S</b>	Abongodyang P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,975.96

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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: Amononeno Parish				
<b>Oloro High p/s</b>	Oloro High p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,430.12
<b>Adoma p/s</b>	Adoma p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,408.48
LCII: Obim Parish				
<b>Obim p/s</b>	Obim p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,906.38
<b>Orupo Parents P/S</b>	Orupo Parents P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,639.92
LCII: Okwangole Parish				
<b>Apala p/s</b>	Apala p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,218.52
LCII: Olaoilongo Parish				
<b>Telela P/S</b>	Telela Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,912.84
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>81,686.00</b>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>31,415.00</b>
LCII: Okwangole Parish				
<b>A Science Laboratory completed at Apala SS</b>	Apala SS	Conditional Grant to SFG	231001 Non-Residential Buildings	31,415.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,271.00</b>
LCII: Okwangole Parish				
<b>Apala ss</b>	Apala ss	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	50,271.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>94,747.44</b>
<b>LG Function: Primary Healthcare</b>				<b>94,747.44</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>25,000.00</b>
LCII: Okwangole Parish				
<b>Apala H/C III fenced</b>	Apala H/C III	Conditional Grant to PHC - development	231007 Other	25,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>58,200.00</b>
LCII: Obim Parish				
<b>staff house type 1E constructed at Obim H/C II</b>	Obim H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	58,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</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)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,547.44</b>
LCII: Obim Parish				
<b>Obim H/C II</b>	Obim H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,330.29
LCII: Okwangole Parish				
<b>Apala H/C III</b>	Apala H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	7,217.15
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,800.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,700.00</b>
LCII: Okwangole Parish				
<b>1 borehole rehabilitated in Apala</b>	Onango Village	Conditional Grant to Rural Water	231007 Other	4,100.00
<b>1 Deep boreholes drilled at Adagawaka village</b>	Adagawaka village	Conditional transfer for Rural Water	231007 Other	20,300.00
<b>1 Deep boreholes drilled at Elupe village</b>	Elupe village	Conditional transfer for Rural Water	231007 Other	20,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,100.00</b>
LCII: Olaoilongo Parish				
<b>1 borehole rehabilitated at Telela</b>	Telela Village	Conditional transfer for Rural Water	231007 Other	4,100.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,287.76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,287.76</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.76</b>
LCII: Okwangole Parish				
<b>Apala S/cty</b>	Apala s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,777.00</b>
<b>LG Function: District and Urban Administration</b>				<b>1,777.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,777.00</b>
LCII: Okwangole Parish				
<b>Retention for construction of 5 stance latrine at Apala s/cty H/Qs paid</b>	Apala S/cty H/Qs	LGMSD (Former LGDP)	231007 Other	1,777.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>47,996.19</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)
<b>Sector: Works and Transport</b>				<b>920.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>920.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>920.00</b>
LCII: Not Specified				
<b>Routine manual maintenance of Okio Mike Road</b>	Okio Mike Road	Not Specified	263323 Conditional transfers for Feeder Roads Maintenance workshops.	920.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>47,076.19</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,076.19</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,076.19</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263104 Transfers to other gov't units(current)	47,076.19
<i>Lower Local Services</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)
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>470,776.73</b>
<b>Sector: Agriculture</b>				<b>75,931.30</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,931.30</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,931.30</b>
LCII: Anyiti				
<b>Abako S/cty</b>	Abako Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	75,931.30
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>102,876.57</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,876.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Anyiti				
<b>Abako LG</b>	Olila Swamp in Abako	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>40,000.00</b>
LCII: Awori				
<b>Spot embankment of okut swamp</b>	Okut swamp	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	40,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>57,447.57</b>
LCII: Alanyi				
<b>Mannual routine maintenance of Alanyi TC-Amugu Sub-County road (11km)</b>	Alanyi TC-Amugu Sub-County road (11km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,768.00
LCII: Angoltok				
<b>Mechanised routine maintenance of Okuru-Adwir road (15Km)</b>	Okuru-Adwir road (15Km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	30,000.00
LCII: Anyiti				
<b>Mechanised routine maintenance of Abako - Opunu road (12Km)</b>	Abako - Opunu road (12Km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	19,911.57
LCII: Awapiny				
<b>Mannual routine maintenance of Okut P/S-Abako Sub-County (11km)</b>	Okut P/S-Abako Sub-County Road (11km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,768.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>159,360.75</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,738.75</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>5,324.00</b>
LCII: Alanyi				



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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>Retention for 2 class room block at Alanyi paid</b> LCII: Awapiny	Alanyi p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	2,243.00
<b>class room block at Okut P/S</b> LCII: Anyiti	Okut P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	3,081.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b> LCII: Anyiti				<b>3,158.00</b>
<b>completion of Staff house at Abako P/S (Retention)</b> LCII: Abunga Parish	Abako P/S	Conditional Grant to SFG	231002 Residential Buildings	3,158.00
<b>Output: PRDP-Provision of furniture to primary schools</b> LCII: Abunga Parish				<b>21,600.00</b>
<b>36 three seater desks supplied to Angoltok P/s</b> LCII: Alanyi	Angoltok Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Alanyi p/s</b> LCII: Anyiti	Alanyi Primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Abako p/s</b> LCII: Awapiny	Abako p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Tyengar p/s</b>	Tyengar p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Apami p/s</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Apami p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Alanyi				<b>43,656.75</b>
<b>Alanyi P/S</b> LCII: Amononeno	Alanyi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,980.02
<b>Amononeno p/s</b> LCII: Angoltok	Amononeno P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,079.96
<b>Angoltok p/s</b> LCII: Anyiti	Angoltok P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,793.06
<b>Abako p/s</b> LCII: Awapiny	Abako P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,717.02
<b>Okut</b>	Okut P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,265.26

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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>Tyengar p/s</b>	Tyengar P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,123.65
LCII: Awori				
<b>Apami</b>	Apami P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,697.78
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>85,622.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>18,548.00</b>
LCII: Anyiti				
<b>Completion of a twin staff house at Akibua</b>	Akibua SS	Conditional Grant to SFG	231002 Residential Buildings	18,548.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,074.00</b>
LCII: Alanyi				
<b>Alanyi SS</b>	Alanyi SS	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	42,669.00
LCII: Anyiti				
<b>Akibua SS</b>	Akibua SS	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	24,405.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>47,120.35</b>
<b>LG Function: Primary Healthcare</b>				<b>47,120.35</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,915.00</b>
LCII: Anyiti				
<b>Fencing of Abako Health Centre Completed</b>	Abako H/C III	Conditional Grant to PHC - development	231007 Other	7,915.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>20,800.00</b>
LCII: Anyiti				
<b>1 staff house completed a Abako H/C III</b>	Abako H/C III	Unspent balances – Conditional Grants	231002 Residential Buildings	20,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,188.20</b>
LCII: Alanyi				
<b>Alanyi Mission H/C III</b>	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	7,458.80
LCII: Amononeno				
<b>Abako Elim H/C II</b>	Abako Elim H/C II	Conditional transfers to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,729.40
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,217.15</b>
LCII: Anyiti				

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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)
Abako H/C III	Abako H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	7,217.15
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>53,300.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>53,300.00</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,500.00</b>
LCII: Anyiti				
<b>spring protected at Aweikoko village</b>	Aweikoko village	Conditional transfer for Rural Water	231007 Other	4,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,700.00</b>
LCII: Amononeno				
<b>1 Deep borehole drilled at oculokori village</b>	Oculokori village	Conditional Grant to Rural Water	231007 Other	20,300.00
LCII: Angoltok				
<b>1 Deep boreholes drilled at Atali village</b>	Atali village	Conditional Grant to Rural Water	231007 Other	20,300.00
LCII: Awori				
<b>1 borehole rehabilitated in Abako</b>	Aweayela village	Conditional transfer for Rural Water	231007 Other	4,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,100.00</b>
LCII: Awori				
<b>1 borehole rehabilitated at</b>	Acaeogik village	Conditional transfer for Rural Water	231007 Other	4,100.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,287.76</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,287.76</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.76</b>
LCII: Anyiti				
<b>Abako Sub-county LG</b>	Abako s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>24,900.00</b>
<i>LG Function: District and Urban Administration</i>				<i>24,900.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>21,000.00</b>
LCII: Anyiti				
<b>2 extension staff houses rehabilitated at Abako H/Qs</b>	Abako Sub-county H/Qs	Other Transfers from Central Government	231002 Residential Buildings	21,000.00
<b>Output: Other Capital</b>				<b>3,900.00</b>
LCII: Anyiti				
<b>2 stance latrine for chief's residence constructed</b>	Abako Sub-county H/Qs	LGMSD (Former LGDP)	231007 Other	3,900.00

# 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)
<i>Capital Purchases</i>				
<b>LCIII: Amugu sub-county</b>		<i>LCIV: Ajuri</i>		<b>436,460.07</b>
<b>Sector: Agriculture</b>				<b>70,848.24</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,848.24</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,848.24</b>
LCII: Abunga Parish				
<b>Amugu Sub-county</b>	Amugu Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	70,848.24
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>53,993.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,993.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Ajonyi Parish				
<b>Amugu LG</b>	Atali Swamp	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>40,000.00</b>
LCII: Abonngoatin Parish				
<b>Raising of Akamdini Swamp</b>	Akamdini on Ebule-Omoro Road	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	40,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>8,564.00</b>
LCII: Abunga Parish				
<b>Mannual routine maintenance of Amugu Sub-County-Okokolako</b>	Amugu Sub-County-Okokolako road (8km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,768.00
LCII: Ajonyi Parish				
<b>Mannual routine maintenance of Amugu HCII-Dokolo Border</b>	Amugu HCII-Dokolo Border road (14km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,796.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>132,992.92</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,781.29</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,160.00</b>
LCII: Omee Parish				
<b>maintenance of 2 classroom block at Abololil P/S</b>	Abololil P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,160.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>1,389.00</b>
LCII: Abunga Parish				
<b>completion of Staff house at Oboo P/S (Retention)</b>	Oboo p/s	Conditional Grant to SFG	231002 Residential Buildings	1,389.00
<b>Output: Provision of furniture to primary schools</b>				<b>12,960.00</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>36 three-seater school desks supplied to Obangangeo</b> LCII: Abunga Parish	Obangangeo Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>18 three-seater school desks supplied to Ebule</b> LCII: Ajonyi Parish	Ebule Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	2,160.00
<b>18 desks supplied to Ocom community P/S</b>	Ocom community school	Conditional Grant to SFG	231006 Furniture and Fixtures	2,160.00
<b>36 three-seater school desks supplied to Amugu p/s</b>	Amugu p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Output: PRDP-Provision of furniture to primary schools</b> LCII: Abonngoatin Parish				<b>22,167.00</b>
<b>Retention for supply of Desks to Oboo p/s paid</b>	Oboo p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	189.00
<b>36 three seater desks supplied to Oboo p/s</b> LCII: Abunga Parish	Oboo P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>72 three seater desks supplied to Awalu p/s</b> LCII: Not Specified	Awalu p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	8,640.00
<b>Retention for supply of 36 Desks to Ajonyi P/S paid</b> LCII: Omee Parish	Ajonyi P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	189.00
<b>36 three seater desks supplied to Amugu Quran p/s</b>	Amugu Quran p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Retention for supply of 36 Desks to Amugu p/s paid</b>	Amugu p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	189.00
<b>Supply of 36 desks to Abololil p/s</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Abololil p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Abonngoatin Parish				<b>42,105.29</b>
<b>Ebule P/S</b>	Ebule P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,075.30
<b>Obangangeo P/S</b>	Obangangeo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,561.62
<b>Oboo p/s</b> LCII: Abunga Parish	Oboo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,955.52
<b>Awalu P/S</b> LCII: Ajonyi Parish	Awalu Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,891.80

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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)
Amugu P/S	Amugu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,366.40
Ajonyi p/s	Alanyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,159.46
LCII: Omee Parish				
Abololil P/S	Abololil p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,533.57
Amugu Quran P/S	Amugu Quran P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,561.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>52,211.63</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,211.63</b>
LCII: Abunga Parish				
Amugu SS	Amugu SS	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	52,211.63
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>74,217.15</b>
<b>LG Function: Primary Healthcare</b>				<b>74,217.15</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Ajonyi Parish				
Seeeding Maternity floor building at Amugu H/C III	Amugu H/C III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>62,000.00</b>
LCII: Ajonyi Parish				
Theatre constructed at Amugu H/C III	Amugu H/C III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	62,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,217.15</b>
LCII: Ajonyi Parish				
Amugu H/C III	Amugu H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	7,217.15
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>85,121.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>85,121.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000.00</b>
LCII: Ajonyi Parish				
1 5 stance VIP latrine constructed in Amugu sub county		Conditional transfer for Rural Water	231007 Other	14,000.00

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Spring protection</b>				<b>4,500.00</b>
LCII: Abunga Parish				
<b>spring protected at oringorwot LCI</b>	oringorwot Village	Conditional transfer for Rural Water	231007 Other	4,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>62,521.00</b>
LCII: Abonngoatin Parish				
<b>1 borehole rehabilitated in Amugu</b>	Ebule Ps	Conditional Grant to Rural Wa	231007 Other	4,100.00
LCII: Ajonyi Parish				
<b>1 Deep boreholes drilled at Opedero LC I</b>	Opedero village	Conditional Grant to Rural Water	231007 Other	20,300.00
<b>1 Deep boreholes drilled at Obangomiagum village (rolled over)</b>	Obangomiagum village	Conditional transfer for Rural Water	231007 Other	17,821.00
LCII: Omee Parish				
<b>1 Deep boreholes drilled at Alelea LC I</b>	Alelea LC I	Conditional Grant to Rural Water	231007 Other	20,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,100.00</b>
LCII: Omee Parish				
<b>1 borehole rehabilitated at</b>	Abololil Village	Conditional transfer for Rural Water	231007 Other	4,100.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,287.76</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,287.76</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.76</b>
LCII: Abunga Parish				
<b>Amugu S/cty LG</b>	Amugu s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>12,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>12,000.00</b>
LCII: Abunga Parish				
<b>1 extension staff house at Amugu renovated</b>	Amugu sub-county H/Qs	Unspent balances – Other Government Transfers	231002 Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<b>LCIII: Awei Sub-county</b>		<b>LCIV: Ajuri</b>		<b>370,235.15</b>
<b>Sector: Agriculture</b>				<b>61,693.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,693.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,693.00</b>
LCII: Not Specified				

# 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)
Awei Sub-county	Awei Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	61,693.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>154,260.95</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>154,260.95</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Olyet Parish				
Awei LG	Amindit swamp	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>133,824.52</b>
LCII: Acede Pariah				
<b>Completion of Engwenya Awei Road (Outstanding balance gto Walela )</b>	Engwenya Awei Road	Unspent balances – Conditional Grants	263323 Conditional transfers for Feeder Roads Maintenance workshops.	15,469.28
LCII: Not Specified				
<b>Raising of Agweng Swamp</b>	Agweng swap	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	40,000.00
LCII: Ojul Parish				
<b>Stone pitching of Aminagoa Box Culvert</b>	Engwenya - Awei Road	Unspent balances – Conditional Grants	263323 Conditional transfers for Feeder Roads Maintenance workshops.	33,302.24
<b>Stone pitching at Aminagoa Box Culvert</b>	Aminagoa Box culvert	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	45,053.00
<b>Output: District Roads Maintainence (URF)</b>				<b>15,007.43</b>
LCII: Acede Pariah				
<b>Mechanised periodic maintenance of Awi-Olyet-Alebtong H/Qs</b>	Awi-Olyet-Alebtong H/Qs	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,294.43
<b>Mannual routine maintenance of Awei TC-Engwenya TC</b>	Awei TC-Engwenya TC road (5km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,713.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>65,626.45</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,626.45</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,156.00</b>
LCII: Ojul Parish				
<b>maintenance of 2 class room block at Ojul P/S</b>	Ojul P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,156.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>5,065.00</b>
LCII: Ojul Parish				
<b>Construction of 5 stance latrine completed at Ojul P/S</b>	ojul p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	5,065.00



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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>Output: Provision of furniture to primary schools</b>				<b>5,375.17</b>
LCII: Olyet Parish				
<b>9 three seater desks supplied to Arwot p/s</b>	Arwot p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	1,055.17
LCII: Owalo Parish				
<b>36 three-seater school desks supplied to owalo</b>	Owalo primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>14,160.00</b>
LCII: Olyet Parish				
<b>10 three seater desks supplied to Fatima Dem p/s</b>	Arwot p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	1,200.00
<b>36 three seater desks supplied to Adyanglim p/s</b>	Adyanglim p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Oyengolwedo p/s</b>	Oyengolwedo p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Owalo Parish				
<b>36 three seater desks supplied to Te-ongora p/s</b>	Te-ongora p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,870.28</b>
LCII: Acede Pariah				
<b>Ogogoro P/S</b>	Ogogoro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,496.70
LCII: Ojul Parish				
<b>Ojul P/S</b>	Ojul Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,529.46
<b>Adyanglim p/s</b>	Adyanglim Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,434.78
LCII: Olyet Parish				
<b>Oyengolwedo P/S</b>	Oyengolwedo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,228.38
LCII: Owalo Parish				
<b>Owalo p/s</b>	Owalo p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,597.84
<b>Te-ongora p/s</b>	Te-ongora p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,627.60
<b>Arwot P/S</b>	Arwot Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,955.52
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>66,621.00</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)
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,621.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,221.00</b>
LCII: Acede Pariah				
<b>1 Deep boreholes drilled at Opac village (rolled over)</b>	Opac village	Conditional transfer for Rural Water	231007 Other	17,821.00
<b>1 Deep boreholes drilled at Awei village</b>	Awei village	Conditional transfer for Rural Water	231007 Other	20,300.00
LCII: Ojul Parish				
<b>1 borehole rehabilitated in Awei</b>	Adyanglim	Conditional transfer for Rural Water	231007 Other	4,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,400.00</b>
LCII: Olyet Parish				
<b>1 deep well drilled and installed at Awei sub county</b>	Awei S/Cty H/Qs	Conditional transfer for Rural Water	231007 Other	20,300.00
<b>1 borehole rehabilitated at</b>	Oyengolwedo village	Conditional transfer for Rural Water	231007 Other	4,100.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,287.76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,287.76</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.76</b>
LCII: Acede Pariah				
<b>Awei s/cty</b>	Awei s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>14,746.00</b>
<b>LG Function: District and Urban Administration</b>				<b>14,746.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,746.00</b>
LCII: Acede Pariah				
<b>1 motorcycle procured for the Sub-county chief-Awei</b>	Awei Sub-county H/Qs	LGMSD (Former LGDP)	231004 Transport Equipment	14,746.00
<i>Capital Purchases</i>				
<b>LCIII: Omoro Sub-county</b>		<b>LCIV: Ajuri</b>		<b>611,007.99</b>
<b>Sector: Agriculture</b>				<b>90,035.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,035.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,035.00</b>
LCII: Abukamola Parish				
<b>Omoro Sub-county</b>	Omoro Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	90,035.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>193,993.49</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)
<b>LG Function: District, Urban and Community Access Roads</b>				<b>193,993.49</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Alolololo Parish				
<b>Omoro LG</b>	Otedolyel swamp	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>158,675.49</b>
LCII: Abukamola Parish				
<b>Box culvert on Iyama - Pida Okuru Road</b>	Anwongipicu swamp	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	40,000.00
LCII: Angetta Parish				
<b>Box Culvert constructed at Ayumu Swamp</b>	Ayumu Swamp	Unspent balances – Conditional Grants	263323 Conditional transfers for Feeder Roads Maintenance workshops.	98,675.49
LCII: Omarari Parish				
<b>Spot embankment of Omarari swamp</b>	Omarari Swamp	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	20,000.00
<b>Output: District Roads Maintainence (URF)</b>				<b>29,889.00</b>
LCII: Angetta Parish				
<b>Mannual routine maintenance of Otingo Junction-Angetta-Amuria Border road (11km)</b>	Otingo Junction-Angetta-Amuria Border road (11km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,768.00
LCII: Oculokori Parish				
<b>Mechanised periodic maintenance of Omoro - Angicakide including earth works</b>	Omoro - Angicakide	Other Transfers from Central Government	263201 LG Conditional grants(capital)	26,121.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>189,368.36</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>160,334.36</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>18,654.00</b>
LCII: Not Specified				
<b>Completion of 2 class rooms at Omoro SS</b>	Omoro SS	Conditional Grant to SFG	231001 Non-Residential Buildings	2,248.00
LCII: Omarari Parish				
<b>2- Class room block completed at Pmarari p/s (Fittings, Screeding, plastering, painting &amp; environmental mitigations)</b>	Omarari P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	14,334.00

# 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>maintenance of 2 class room block at Akwanilum P/S (retention)</b>	Akwanilum P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,072.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>6,573.00</b>
LCII: Alolololo Parish				
<b>completion of Staff house at Alolololo P/S (Retention)</b>	Alolololo P/S	Conditional Grant to SFG	231002 Residential Buildings	4,173.00
LCII: Angetta Parish				
<b>Completion of staff house at Okurango (Retention)</b>	Okurango P/S	Conditional Grant to SFG	231002 Residential Buildings	2,400.00
<b>Output: Provision of furniture to primary schools</b>				<b>30,240.00</b>
LCII: Alolololo Parish				
<b>72 three-seater school desks supplied to Alolololo</b>	Alolololo Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	8,640.00
LCII: Angetta Parish				
<b>36 three-seater school desks supplied to Angetta</b>	Angetta Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Ocokober Parish				
<b>36 three-seater school desks supplied to Okokolako p/s</b>	Okokolako p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three-seater school desks supplied to Okuru p/s</b>	Okuru Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Oculokori Parish				
<b>36 three-seater school desks supplied to Omoro North p/s</b>	Omoro North p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Omarari Parish				
<b>36 three-seater school desks supplied to Omarari p/s</b>	Omarari p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>17,694.00</b>
LCII: Angetta Parish				
<b>36 three seater desks supplied to Angopet p/s</b>	Angopet p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Ocokober Parish				
<b>Retention for supply of 36 Desks to Omoro North p/s paid</b>	Omoro North P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	207.00
<b>36 three seater desks supplied to Atelelo p/s</b>	Atelelo p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Obile p/s</b>	Obile P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Oculokori Parish				
<b>36 three seater desks supplied to Adwir p/s</b>	Adwir p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Omarari Parish				
<b>Retention for supply of 36 Desks to Akwanilum p/s</b>	Akwanilum p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	207.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,173.36</b>
LCII: Abukamola Parish				
<b>Okokolako Primary School</b>	Okokolako Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,054.86
<b>Alebelebe P/S</b>	Alebelebe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,117.18
<b>Baropiro Primary School</b>	Baropiro Primary school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,781.34
<b>Omoro North Primary School</b>	Omoro North Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,582.06
<b>Omoro South Primary School</b>	Omoro South Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,223.78
LCII: Alolololo Parish				
<b>Okuru Primary School</b>	Okuru Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,177.64
<b>Awelokuricok Primary School</b>	Awelokuricok Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,182.30
<b>Alolololo P/S</b>	Alolololo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,897.06
<b>Angicakide Primary School</b>	Angicakide Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,952.77
LCII: Angetta Parish				
<b>Angetta Primary School</b>	Angetta Primary school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,387.44
<b>Obuo Primary School</b>	Obuo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,449.96
<b>Ajobi P/S</b>	Ajobi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,577.59
<b>Atellelo Primary School</b>	Atellelo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,660.96
<b>Okurango Primary School</b>	Okurango Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,165.52

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Angopet Primary school</b>	Angopet Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,092.88
LCII: Ocokober Parish				
<b>Angem Primary School</b>	Angem Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,214.46
<b>Adwir P/S</b>	Adwir P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,577.40
LCII: Omarari Parish				
<b>Akwanilum P/S</b>	Akwanilum P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.38
<b>Omarari Primary School</b>	Omarari Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,439.44
<b>Obile Primary School</b>	Obile Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,677.34
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>29,034.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>3,837.00</b>
LCII: Abukamola Parish				
<b>Completion of a twin staff house at Omoro SS</b>	Omoro SS	Conditional Grant to SFG	231002 Residential Buildings	3,837.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,197.00</b>
LCII: Abukamola Parish				
<b>Omoro SS</b>	Omoro SS	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	25,197.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>101,422.55</b>
<b>LG Function: Primary Healthcare</b>				<b>101,422.55</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>39,000.00</b>
LCII: Abukamola Parish				
<b>Omoro H/C III fenced</b>	Omoro H/C III	Conditional Grant to PHC - development	231007 Other	25,000.00
LCII: Angetta Parish				
<b>5 stance latrine constructed at Angetta H/U</b>	Angetta H/C II	Unspent balances – Conditional Grants	231007 Other	14,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>5,375.00</b>
LCII: Angetta Parish				
<b>1 staff house completed at Angetta H/C II</b>	Angetta H/C II	Unspent balances – Conditional Grants	231002 Residential Buildings	5,375.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>2,000.00</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: Omarari Parish				
<b>Retention for rehabilitation of OPD at Omarari H/C II paid</b>	Omarari H/C II	Conditional Grant to PHC - development	231007 Other	2,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>43,500.00</b>
LCII: Abukamola Parish				
<b>Medical beds and mattresses procured for Omoro H/CIII</b>	Amugu HC III & Akura H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	43,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,547.55</b>
LCII: Not Specified				
<b>Omoro H/C III</b>	Omoro H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	7,217.26
LCII: Oculokori Parish				
<b>Adwir H/C II</b>	Adwir H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,330.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,500.00</b>
LCII: Angetta Parish				
<b>spring protected at Angetta LC 1</b>	Angetta LC 1	Conditional transfer for Rural Water	231007 Other	4,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,100.00</b>
LCII: Omarari Parish				
<b>1 borehole rehabilitated in Omoro</b>	Akwaniilum P/S	Conditional Grant to Rural Water	231007 Other	4,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,300.00</b>
LCII: Abukamola Parish				
<b>1 deep well drilled and installed at Omoro subcounty</b>	Omoro H/C III	Conditional transfer for Rural Water	231007 Other	20,300.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,288.60</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288.60</b>
LCII: Abukamola Parish				
<b>Omoro S/cty</b>	Omoro s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,288.60

*Lower Local Services*

# 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: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>338,590.30</b>
<b>Sector: Agriculture</b>				<b>74,009.54</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,009.54</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,009.54</b>
LCII: Abia Parish				
<b>Abia Sub-county</b>	Abia S/cty H/Qs	Conditional Grant for NAADS	263329 NAADS	74,009.54
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,484.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,484.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Abia Parish				
<b>Abia LG</b>	Alwodo Swamp	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: District Roads Maintenance (URF)</b>				<b>2,055.00</b>
LCII: Oteno Parish				
<b>Mannual routine maintenance of Oteno Hc-Tekulu P/s</b>	Oteno Hc-Tekulu P/s (6km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,055.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>170,197.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,197.42</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>11,794.00</b>
LCII: Abango-Imany Parish				
<b>Completion of 2-classroom block (fitings, plastering, painting &amp; screeding at Agurodenge p/s</b>	Agurodenge p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	10,579.00
LCII: Atinkok Parish				
<b>completion of 2 class rooms at Awali p/s</b>	Awali p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	1,215.00
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: Aberidwogo Parish				
<b>5 stance latrine constructed at Aguredenge P/S</b>	Aguredenge P/S	Conditional Grant to SFG	231007 Other	12,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>17,280.00</b>
LCII: Abia Parish				
<b>36 three seater desks supplied to Abia p/s</b>	Abia primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Atinkok Parish				
<b>36 three seater desks supplied to Awali p/s</b>	Awali p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Oteno 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>36 three seater desks supplied to Oteno p/s</b> LCII: Tekulu Parish	Oteno p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Tekulu p/s</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Tekulu p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Abango-Imany Parish				<b>39,123.42</b>
<b>Anwata</b>	Anwata P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,424.86
<b>Awinyoru P/S</b> LCII: Aberidwogo Parish	Awinyoru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,135.56
<b>Awali P/S</b>	Awali P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,939.74
<b>Agurudenge P/S</b> LCII: Abia Parish	Agurudenge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,766.16
<b>Abia P/S</b>	Abia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,511.28
<b>Akwete P/S</b> LCII: Atinkok Parish	Akwete P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,423.66
<b>Oteno Community P/S</b> LCII: Oteno Parish	Oteno Community P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,492.64
<b>Tekulu P/S</b> LCII: Tekulu Parish	Tekulu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,429.52
<i>Lower Local Services</i> <b>LG Function: Skills Development</b> <i>Capital Purchases</i>				<b>90,000.00</b>
<b>Output: Other Capital</b> LCII: Abia Parish				<b>90,000.00</b>
<b>Construction of 3-class room block at Abia Memorial</b>	Abia Massacre memorial Vocational Insitute	Conditional Grant to SFG	231001 Non-Residential Buildings	90,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>16,065.58</b>
<b>LG Function: Primary Healthcare</b> <i>Capital Purchases</i>				<b>16,065.58</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>7,405.00</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: Abia Parish				
<b>OPD type III at Abia H/C II completed</b>	Abia H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,405.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,660.58</b>
LCII: Abia Parish				
<b>Abia H/C II</b>	Abia H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,330.29
LCII: Not Specified				
<b>Oteno H/C II</b>	Oteno H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,330.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,800.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,400.00</b>
LCII: Abia Parish				
<b>1 Deep boreholes drilled at Apungi Village</b>	Apungi Village	Conditional transfer for Rural Water	231007 Other	20,300.00
<b>1 borehole rehabilitated in Abia</b>	Onangogwec village	Conditional Grant to Rural Water	231007 Other	4,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,400.00</b>
LCII: Tekulu Parish				
<b>1 borehole rehabilitated at Omoto</b>	Omoto Village	Conditional transfer for Rural Water	231007 Other	4,100.00
<b>1 deep well drilled and installed at Abia sub county</b>	Okanycani Village	Conditional transfer for Rural Water	231007 Other	20,300.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,287.76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,287.76</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.76</b>
LCII: Abia Parish				
<b>Abia s/cty</b>	Abia s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>14,746.00</b>
<b>LG Function: District and Urban Administration</b>				<b>14,746.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,746.00</b>
LCII: Abia 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>1 motorcycle procured for the Sub-county chief-Abia</b>	Abia Sub-county H/Qs	LGMSD (Former LGDP)	231004 Transport Equipment	14,746.00
<i>Capital Purchases</i>				
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>487,082.85</b>
<b>Sector: Agriculture</b>				<b>67,111.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,111.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,111.50</b>
LCII: kai Parish				
<b>Akura Sub-county</b>	Akura s/cty H/Qs	Conditional Grant for NAADS	263329 NAADS	67,111.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>79,780.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,780.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Akura Parish				
<b>Akura LG</b>	Aryono Swamp (along Akura Atingtwo road)	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>20,000.00</b>
LCII: Otweotoke Parish				
<b>Dog-ayira Culverts works</b>	Dog-ayira Culverts	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	20,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>54,351.00</b>
LCII: kai Parish				
<b>Completion of Akura Abia Road</b>	Akura - Abia Road	Other Transfers from Central Government	263201 LG Conditional grants(capital)	50,000.00
<b>Manual routine maintenance of Akura Sub-county-Oteno-Abia</b>	Akura Sub-county-Oteno-Abia Road (14km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,351.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>222,318.30</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>174,729.18</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>108,031.00</b>
LCII: Akura Parish				
<b>completion of 7 class rooms completed at Alira (fittings, screeding, aprons, plastering &amp; painting) at Alira P/S</b>	Alira P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	40,811.00
LCII: Anyanga Parish				
<b>Completion of 2- Class room block ( Painting &amp; maintenance) at Akwangkel p/s</b>	Akwangkel p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	5,766.00

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bardago Parish				
<b>2 classroom block with office constructed at omele Modern P/s</b>	Omele Modern P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	60,000.00
<b>Completion of rehabilitation of 4 class rooms at Bardago p/s</b>	Bardago p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	1,454.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>21,600.00</b>
LCII: Akura Parish				
<b>36 three seater desks supplied to Alira P/S</b>	Alira P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Anyanga Parish				
<b>36 three seater desks supplied to Akwangkel p/s</b>	Akwangkel p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Awiny p/s</b>	Awiny p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Ocabu p/s</b>	Ocabu p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Bardago Parish				
<b>36 three seater desks supplied to Omele modern</b>	Omele modern	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,098.18</b>
LCII: Akura Parish				
<b>Agoro P/S</b>	Agoro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,260.00
LCII: Anyanga Parish				
<b>Alira P/S</b>	Alira P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,258.80
<b>Fatima Aloï Dem</b>	Fatima Aloï Dem P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,838.00
LCII: Bardago Parish				
<b>Akwangkel P/S</b>	Akwangkel P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,601.30
<b>Bardago P/S</b>	Bardago P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,734.60
LCII: kai Parish				
<b>Omele Modern p/s</b>	Omele Morden P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,497.30
<b>Ocabu P/S</b>	Ocabu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,908.18

*Lower Local Services*

# 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: Secondary Education</i>				<b>47,589.12</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,589.12</b>
LCII: Otweotoke Parish				
<b>Fatima Comprehensive</b>	Fatima Comprehensive	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	47,589.12
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>47,039.29</b>
<i>LG Function: Primary Healthcare</i>				<b>47,039.29</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>2,709.00</b>
LCII: Akura Parish				
<b>1 staff house completed at Akura H/C II</b>	Apala H/C III	Unspent balances – Conditional Grants	231002 Residential Buildings	2,709.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Anyanga Parish				
<b>OPD at Anyanga renovated</b>	Anyanga H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>27,000.00</b>
LCII: Akura Parish				
<b>Medical beds and mattresses procured for Apala H/CIII</b>	Akura H/C III & Amugu H/C III	Unspent balances – Conditional Grants	231005 Machinery and Equipment	27,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,330.29</b>
LCII: kai Parish				
<b>Akura H/C II</b>	Akura H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,330.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,800.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>48,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,400.00</b>
LCII: Akura Parish				
<b>1 Deep boreholes drilled at Agoro Village</b>	Agoro Village	Conditional transfer for Rural Water	231007 Other	20,300.00
LCII: Bardago Parish				
<b>1 borehole rehabilitated in Akura</b>	Inangapat village	Conditional Grant to Rural Water	231007 Other	4,100.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,400.00</b>
LCII: kai Parish				
<b>1 deep well drilled and installed at Akura sub county</b>	Akura S/cty H/Qs	Conditional transfer for Rural Water	231007 Other	20,300.00
LCII: Otweotoke 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>1 borehole rehabilitated at Ongom</b>	Ongom Tech School (Fatima Ward)	Conditional transfer for Rural Water	231007 Other	4,100.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,287.76</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				7,287.76
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.76</b>
LCII: kai Parish				
<b>Akura S/cty</b>	Akura s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>14,746.00</b>
<i>LG Function: District and Urban Administration</i>				14,746.00
<i>Capital Purchases</i>				
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,746.00</b>
LCII: Akura Parish				
<b>1 motorcycle procured for the Sub-county chief-Akura</b>	Akura Sub-county H/Qs	LGMSD (Former LGDP)	231004 Transport Equipment	14,746.00
<i>Capital Purchases</i>				
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,179,945.44</b>
<b>Sector: Agriculture</b>				<b>78,154.20</b>
<i>LG Function: Agricultural Advisory Services</i>				58,141.20
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,141.20</b>
LCII: Nakabela Ward				
<b>Alebtong T/C</b>		Conditional Grant for NAADS	263329 NAADS	58,141.20
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>20,013.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,013.00</b>
LCII: Alyec Ward				
<b>Production offices remodded, renovated &amp; reroofed</b>	Alebtong H/Qs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,013.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>205,609.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				205,609.00
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,000.00</b>
LCII: Alyec Ward				
<b>1 Digital camera procured</b>	District Engineering Offices	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>22,199.00</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>District Pedestrian roller procured</b>	District H/Qs	LGMSD (Former LGDP)	231005 Machinery and Equipment	22,199.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,400.00</b>
LCII: Alyec Ward				
<b>Wooden office chairs, wooden office tables and plastic chairs procured</b>	District Engineering Offices	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>104,335.00</b>
LCII: Alyec Ward				
<b>Low cost sealing Along Alebtong T/C - Abako Road (part of Co funding)</b>	Alebtong T/C- Abako Road	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	104,335.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>72,517.00</b>
LCII: Nakabela Ward				
<b>Equipment maintenance and repair</b>	Office of Town Council Engineer	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,000.00
<b>Office operation</b>	Office of Town Council Engineer	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	3,304.00
<b>Routine manual maintenance of Obote Avenue</b>	Obote Avenue	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,496.50
LCII: Not Specified				
<b>Routine manual maintenance of Okello Kadogo road</b>	Okello Kadogo Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	920.00
<b>Routine manual maintenance of Okwongo Road</b>	Okwongo Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	1,023.50
<b>Routine manual maintenance of Okodi Acur Road</b>	Okodi Acur Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,300.00
<b>Routine manual maintenance of Odwe JB Road</b>	Odwe JB Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	1,840.00
<b>Routine manual maintenance of Adyebo Cosmas road</b>	Adyebo Cosmas Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,300.00

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic maintenance of Okwongo Rd (0.22km)	Okwongo Rd (0.22km)	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	3,122.20
Periodic maintenance of Okodi Acur Rd (0.5km)	Okodi Acur Rd (0.5km)	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	7,095.90
Periodic maintenance of Okello Kadogo Rd (0.2km)	Okello Kadogo Rd (0.2km)	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,838.36
Periodic maintenance of Odwee JB Rd (0.43km)	Odwee JB Rd (0.43km)	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,102.48
Periodic maintenance of Obote avenue road (1.31km)	Obote avenue road (1.31km)	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	18,591.27
Periodic maintenance of Adyebo cosmas Rd (0.5km)	Adyebo cosmas Rd (0.5km)	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	7,095.90
Culvert installation along Okello Kadogo Road (64 Pieces ofg Culverts)	Okello Kadogo Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,648.53
Periodic maintenance of Okio Mike Rd (0.2km)	Okio Mike Rd (0.2km)	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,838.36
<b>Output: District Roads Maintainence (URF)</b> LCII: Alyec Ward				<b>2,158.00</b>
Mannual routine maintenance of Alebtong TC-Okut P/S	Alebtong TC-Okut P/S Road (6.3km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,158.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>160,311.96</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>35,901.96</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b> LCII: Alyec Ward				<b>4,170.00</b>
Completion of rehabilitation of 4 class rooms at Alebtong p/s	Alebtong p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	4,170.00
<b>Output: PRDP-Latrine construction and rehabilitation</b> LCII: Alyec Ward				<b>881.00</b>
Retention paid for 5 stance latrine at Alebtong Comprehensive ss	Alebtong Comprehensive ss	Conditional Grant to SFG	231001 Non-Residential Buildings	881.00
<b>Output: Provision of furniture to primary schools</b>				<b>22,320.00</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>36 three-seater school desks supplied to Alebtong P/s</b>	Alebtong Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>180 three seater desks supplied to Aberidwogo, Olaka, Atingtwo, AloI parents, Apado, Barolimo, Ayumu</b>	Alebtong District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,530.96</b>
LCII: Alyec Ward				
<b>Bank charges</b>	Crane bank Lira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	714.00
LCII: Nakabela Ward				
<b>Alebtong Primary School</b>	Alebtong Primary school	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,816.96
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000.00</b>
LCII: Alyec Ward				
<b>2 motorcycles Yamaha AG 100</b>	District HQRS (District Education Offices)	Conditional Grant to SFG	231004 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
<b>LG Function: Special Needs Education</b>				<b>94,410.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>94,410.00</b>
LCII: Alyec Ward				
<b>Special needs unit constructed</b>	Alebtong P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	94,410.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>111,004.44</b>
<b>LG Function: Primary Healthcare</b>				<b>111,004.44</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000.00</b>
LCII: Alyec Ward				
<b>3 lap top computers procured for DHO, 2 ADHOs &amp; Biostat</b>	DHO's Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	6,000.00
<b>Output: Other Capital</b>				<b>49,367.18</b>
LCII: Alyec Ward				
<b>Payment of retentions for various works</b>	District H/Qs	Unspent balances – Conditional Grants	231007 Other	10,000.00
<b>Alebtong H/C IV fenced</b>	Alebtong H/C IV	Conditional Grant to PHC - development	231007 Other	23,000.00

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>ART Clinic at Alebtong H/C IV completed</b>	Alebtong H/C IV	Unspent balances – Conditional Grants	231007 Other	8,367.18
<b>Alebtong HC IV compound Designed.</b>	Alebtong H/C IV	LGMSD (Former LGDP)	231007 Other	8,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>13,535.00</b>
LCII: Alyec Ward				
<b>Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV</b>	Alebtong H/C IV	Conditional Grant to PHC - development	231002 Residential Buildings	13,535.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>21,300.00</b>
LCII: Alyec Ward				
<b>1 staff house completed at Alebtong HC IV</b>	Alebtong H/C IV	Unspent balances – Conditional Grants	231002 Residential Buildings	3,224.00
<b>Electricity extended to staff houses at Alebtong H/C IV</b>	Alebtong H/C IV	Conditional Grant to PHC - development	231002 Residential Buildings	18,076.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,802.26</b>
LCII: Apado Ward				
<b>Alebtong H/C IV</b>	Alebtong H/C IV	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	20,802.26
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,733.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,733.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>13,000.00</b>
LCII: Alyec Ward				
<b>1 motorcycle procured</b>	District Water Office	LGMSD (Former LGDP)	231004 Transport Equipment	13,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,822.50</b>
LCII: Alyec Ward				
<b>1 Lap top procured</b>	District Water Offices	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,822.50
<b>Output: Specialised Machinery and Equipment</b>				<b>4,000.00</b>
LCII: Alyec Ward				
<b>1 piece of GPS Device Procured</b>	District Water Offices	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
<b>1 piece of Digital Camera Procured</b>	District Water Offices	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000.00</b>
LCII: Alyec Ward				
<b>1 office desk and 2 office chairs procured</b>	District Water Offices	Conditional transfer for Rural Water	231006 Furniture and Fixtures	1,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,910.50</b>
LCII: Alyec Ward				
<b>Retentions for various water projects paid</b>	District Water Offices	Conditional transfer for Rural Water	231007 Other	8,910.50
<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: Social Development</b>				<b>7,287.91</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,287.91</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.91</b>
LCII: Nakabela Ward				
<b>Alebtong T/C</b>	Alebtong T/C	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.91
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>588,844.93</b>
<b>LG Function: District and Urban Administration</b>				<b>571,234.93</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>131,072.00</b>
LCII: Alyec Ward				
<b>Water office rehabilitated</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,000.00
<b>Partial construction of District Education Offices</b>	Alebtong District H/Qs	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	129,072.00
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>200,241.93</b>
LCII: Alyec Ward				
<b>District Education Office Block Completed</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	200,241.93
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>54,029.00</b>
LCII: Alyec Ward				
<b>4 motorcycles procured for DEC</b>	District H/Qs	District Equalisation Grant	231004 Transport Equipment	54,029.00
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>164,239.00</b>
LCII: Alyec Ward				
<b>1 motorcycles procured for Human resource dept</b>		LGMSD (Former LGDP)	231004 Transport Equipment	14,746.00
<b>1 motorcycles procured for Population Office</b>	District H/Qs - Planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	14,746.00
<b>1 motorcycles procured for District Planner</b>	Planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	14,747.00
<b>1 Double cabin pick up procured for Revenue mobilisation &amp; Collection</b>	Alebtong District H/Qs _Finance Dept	LGMSD (Former LGDP)	231004 Transport Equipment	120,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,000.00</b>
LCII: Alyec Ward				
<b>procurement of 1 laptop (Dell Inspiration) for CFO and Accessories (2 UPS), 1 scanner &amp; 3 external drives</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	231005 Machinery and Equipment	6,000.00
<b>1 heavt duty copier procured</b>	District H/Qs - Administration	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00

# Vote: 588 Alebtong District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Specialised Machinery and Equipment</b>				<b>4,000.00</b>
LCII: Alyec Ward				
<b>Lawn mower procured</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,653.00</b>
LCII: Alyec Ward				
<b>Assorted office furniture procured for usage District offices</b>	Alebtong District H/Qs	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	7,653.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>10,700.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>10,700.00</b>
LCII: Alyec Ward				
<b>GPS and plotters procured</b>	District Land Offices	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and Equipment	10,700.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>6,910.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Alyec Ward				
<b>2 lap top computers procured</b>	District Planning Office (Planner & Population Officer)	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,910.00</b>
LCII: Alyec Ward				
<b>Assorted office furniture procured for Planning Unit</b>	District Planning Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,910.00
<i>Capital Purchases</i>				
<b>LCIII: Aloi Sub-county</b>		<i>LCIV: Moroto</i>		<b>395,181.47</b>
<b>Sector: Agriculture</b>				<b>75,989.30</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,989.30</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,989.30</b>
LCII: Alal Parish				
<b>Aloi Sub-county</b>	Aloi Sub-county H/Qs	Conditional Grant for NAADS	263329 NAADS	75,989.30
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>23,585.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,585.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Alal Parish				
<b>Aloi LG</b>	Aminogwal (Omwony Tigo swamp)	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: District Roads Maintenance (URF)</b>				<b>18,156.00</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: Alebtong Parish				
<b>Mannual routine maintenance of Oloo Jn-Aloi/Omoror Border</b>	Oloo Jn-Aloi/Omoror Border road (9km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,083.00
<b>Mannual routine maintenance of Iyama-Pida Okuru</b>	Iyama-Pida Okuru Road (16km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,481.00
<b>Mannual routine maintenance of Oloo p/s-Amugu Jn road (19.7km)</b>	Oloo p/s-Amugu Jn road (19.7km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,166.00
LCII: Amuria Parish				
<b>Mannual routine maintenance of Te-cwao (Kakira Junction)-Anyanga HCII</b>	Te-cwao (Kakira Junction)-Anyanga HCII road (10km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,426.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>138,323.54</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>105,061.54</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>19,471.00</b>
LCII: Anara Parish				
<b>Completion of 2- Classroom block (Fittings, screeding, plastering, painting &amp; environmental mitigations) at Awiny p/s</b>	Awiny p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	17,466.00
<b>completion of 2 classrooms at Anara P/S</b>	Anara P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,005.00
<b>Output: Latrine construction and rehabilitation</b>				<b>12,689.00</b>
LCII: Amuria Parish				
<b>Completion of 5 stance at Amuria P/S (Retention)</b>	Amuria P/S	Conditional Grant to SFG	231007 Other	689.00
<b>5 stance latrine constructed at Kakira P/S</b>	Kakira P/S	Conditional Grant to SFG	231007 Other	12,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>2,371.00</b>
LCII: Akwangkel Parish				
<b>Construction of 5 stance latrine completed at Ogogong P/S</b>	Ogogong p/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,371.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>1,544.00</b>
LCII: Amuria Parish				
<b>completion of Staff house at Amuria P/S (Retention)</b>	Amuria P/S	Conditional Grant to SFG	231002 Residential Buildings	1,544.00
<b>Output: Provision of furniture to primary schools</b>				<b>4,320.00</b>
LCII: Alal 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>36 three-seater school desks supplied to Ogengo p/s</b>	Ogengo Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,960.00</b>
LCII: Alebtong Parish				
<b>36 three seater desks supplied to Iyama p/s</b>	Iyama p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Amuria Parish				
<b>36 three seater desks supplied to Kakira p/s</b>	Kakira p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Awiepek Parish				
<b>36 three seater desks supplied to Alela Modern P/s</b>	Alela Modern P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,706.54</b>
LCII: Akwangkel Parish				
<b>Kakira P/S</b>	Kakira P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,764.96
LCII: Alal Parish				
<b>Ogengo P/S</b>	Ogengo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,797.72
<b>Aloi High P/S</b>	Aloi High P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,079.96
LCII: Alebtong Parish				
<b>Iyama P/S</b>	Iyama P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,470.40
LCII: Amuria Parish				
<b>Amuria p/s</b>	Amuria P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,513.68
<b>Awiny p/s</b>	Awiny P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,003.46
<b>Oloo P/S</b>	Oloo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,198.68
LCII: Anara Parish				
<b>Anara P/S</b>	Anara p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,497.90
<b>Anara - Oogong p/s</b>	Anara - Oogong P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,703.64
LCII: Awiepek 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>Alela Modern P/S</b>	Alela Morden P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,676.14
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>33,262.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>2,635.00</b>
LCII: Alal Parish				
<b>Completion of a twin staff house at Completion of a twin staff house at Aloii SS</b>	Aloii SS	Conditional Grant to SFG	231002 Residential Buildings	2,635.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,627.00</b>
LCII: Alal Parish				
<b>Aloii SS</b>	Aloii SS	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	30,627.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,458.80</b>
<b>LG Function: Primary Healthcare</b>				<b>7,458.80</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,458.80</b>
LCII: Anara Parish				
<b>Aloii Mission H/C III</b>	Aloii Mission H/C III	Conditional transfers to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	7,458.80
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>53,300.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,300.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,500.00</b>
LCII: Alebtong Parish				
<b>spring protected at Aweikoko village</b>	, Abako-kwo village	Conditional transfer for Rural Water	231007 Other	4,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,400.00</b>
LCII: Akwangkel Parish				
<b>1 borehole rehabilitated in Aloii</b>	Onango Village	Conditional transfer for Rural Water	231007 Other	4,100.00
LCII: Awiepek Parish				
<b>1 Deep boreholes drilled at Te-dam village</b>	Te-dam village	Conditional transfer for Rural Water	231007 Other	20,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,400.00</b>
LCII: Amuria Parish				
<b>1 deep well drilled and installed at Aloii Sub county</b>	Aloii S/cty H/Qs	Conditional transfer for Rural Water	231007 Other	20,300.00
LCII: Anara 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>1 borehole rehabilitated at Tecwao</b>	Tecwao Trading Centre	Conditional transfer for Rural Water	231007 Other	4,100.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,287.76</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				7,287.76
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.76</b>
LCII: Alal Parish				
<b>Aloi s/cty</b>	Aloi s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>89,237.07</b>
<i>LG Function: District and Urban Administration</i>				89,237.07
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>23,470.00</b>
LCII: Amuria Parish				
<b>Partial construction of Aloi sub-county Offices</b>	Aloi s/cty new site	LGMSD (Former LGDP)	231001 Non-Residential Buildings	23,470.00
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>65,767.07</b>
LCII: Amuria Parish				
<b>Aloi Sub-county H/Qs completed</b>	Aloi Sub-county H/Qs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	65,767.07
<i>Capital Purchases</i>				
<b>LCIII: Apala sub-county</b>		<b>LCIV: Moroto</b>		<b>428,828.34</b>
<b>Sector: Agriculture</b>				<b>66,704.92</b>
<i>LG Function: Agricultural Advisory Services</i>				66,704.92
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,704.92</b>
LCII: Okwangole Parish				
<b>Apala S/cty</b>	Apala S/cty H/Qs	Conditional Grant for NAADS	263329 NAADS	66,704.92
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>46,702.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				46,702.00
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429.00</b>
LCII: Okwangole Parish				
<b>Apala LG</b>	Barolimo swamp	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,429.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>38,875.00</b>
LCII: Okwangole Parish				
<b>Raising of Ocen John Swamp</b>	Ocen John Swamp (500mtr)	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	38,875.00
<b>Output: District Roads Maintenance (URF)</b>				<b>2,398.00</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: Okwangole Parish				
<b>Manual routine maintenance of Apala Jn-Barr Border</b>	Apala Jn-Barr Border road (7km)	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,398.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>162,809.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,123.22</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,219.00</b>
LCII: Okwangole Parish				
<b>Maintenance of 2 class room block at Apala P/s</b>	Apala P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,188.00
LCII: Olaoilongo Parish				
<b>Retention for construction of 2 class rooms at Telela paid</b>	Telela p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	1,031.00
<b>Output: Latrine construction and rehabilitation</b>				<b>3,639.00</b>
LCII: Okwangole Parish				
<b>Completion of 5 stance at Adoma P/S</b>	Adoma P/S	Conditional Grant to SFG	231007 Other	3,639.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>19,075.00</b>
LCII: Okwangole Parish				
<b>completion of Staff house (fitings, plastering, screeeding and painting)</b>	Apala P/S	Conditional Grant to SFG	231002 Residential Buildings	19,075.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>17,698.00</b>
LCII: Abiting Parish				
<b>36 three seater desks supplied to Telela p/S</b>	Telela p/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>Retention for supply of Desks to Abongodyang p/s Paid</b>	Abongodyang P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	209.00
<b>Retention for supply of 36 Desks to Telela p/s paid</b>	Telela P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	209.00
<b>36 three seater desks supplied to Abongodyang P/S</b>	Abongodyang P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
LCII: Obim Parish				
<b>36 three seater desks supplied to Obim p/s</b>	Obim p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<b>36 three seater desks supplied to Orupu P/S</b>	Orupu P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,492.22</b>
LCII: Abiting Parish				
<b>Abongodyang P/S</b>	Abongodyang P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,975.96

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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: Amononeno Parish				
<b>Oloro High p/s</b>	Oloro High p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,430.12
<b>Adoma p/s</b>	Adoma p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,408.48
LCII: Obim Parish				
<b>Obim p/s</b>	Obim p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,906.38
<b>Orupo Parents P/S</b>	Orupo Parents P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,639.92
LCII: Okwangole Parish				
<b>Apala p/s</b>	Apala p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,218.52
LCII: Olaoilongo Parish				
<b>Telela P/S</b>	Telela Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,912.84
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>81,686.00</b>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>31,415.00</b>
LCII: Okwangole Parish				
<b>A Science Laboratory completed at Apala SS</b>	Apala SS	Conditional Grant to SFG	231001 Non-Residential Buildings	31,415.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,271.00</b>
LCII: Okwangole Parish				
<b>Apala ss</b>	Apala ss	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	50,271.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>94,747.44</b>
<b>LG Function: Primary Healthcare</b>				<b>94,747.44</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>25,000.00</b>
LCII: Okwangole Parish				
<b>Apala H/C III fenced</b>	Apala H/C III	Conditional Grant to PHC - development	231007 Other	25,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>58,200.00</b>
LCII: Obim Parish				
<b>staff house type 1E constructed at Obim H/C II</b>	Obim H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	58,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</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)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,547.44</b>
LCII: Obim Parish				
<b>Obim H/C II</b>	Obim H/C II	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,330.29
LCII: Okwangole Parish				
<b>Apala H/C III</b>	Apala H/C III	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	7,217.15
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,800.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,700.00</b>
LCII: Okwangole Parish				
<b>1 borehole rehabilitated in Apala</b>	Onango Village	Conditional Grant to Rural Water	231007 Other	4,100.00
<b>1 Deep boreholes drilled at Adagawaka village</b>	Adagawaka village	Conditional transfer for Rural Water	231007 Other	20,300.00
<b>1 Deep boreholes drilled at Elupe village</b>	Elupe village	Conditional transfer for Rural Water	231007 Other	20,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,100.00</b>
LCII: Olaoilongo Parish				
<b>1 borehole rehabilitated at Telela</b>	Telela Village	Conditional transfer for Rural Water	231007 Other	4,100.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,287.76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,287.76</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287.76</b>
LCII: Okwangole Parish				
<b>Apala S/cty</b>	Apala s/cty H/Qs	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,287.76
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,777.00</b>
<b>LG Function: District and Urban Administration</b>				<b>1,777.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,777.00</b>
LCII: Okwangole Parish				
<b>Retention for construction of 5 stance latrine at Apala s/cty H/Qs paid</b>	Apala S/cty H/Qs	LGMSD (Former LGDP)	231007 Other	1,777.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>47,996.19</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)
<b>Sector: Works and Transport</b>				<b>920.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>920.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>920.00</b>
LCII: Not Specified				
<b>Routine manual maintenance of Okio Mike Road</b>	Okio Mike Road	Not Specified	263323 Conditional transfers for Feeder Roads Maintenance workshops.	920.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>47,076.19</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,076.19</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,076.19</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263104 Transfers to other gov't units(current)	47,076.19
<i>Lower Local Services</i>				