
Vote:588 Alebtong District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Alebtong District

Date: 31/10/2018

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

Vote:588 Alebtong District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	409,395	106,098	26%
Discretionary Government Transfers	3,832,032	1,102,031	29%
Conditional Government Transfers	16,044,668	4,265,185	27%
Other Government Transfers	3,589,508	334,216	9%
Donor Funding	125,555	0	0%
Total Revenues shares	24,001,157	5,807,531	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	154,460	33,289	30,316	22%	20%	91%
Internal Audit	44,874	6,822	6,822	15%	15%	100%
Administration	3,134,341	729,281	376,082	23%	12%	52%
Finance	339,700	84,042	75,212	25%	22%	89%
Statutory Bodies	581,838	168,756	127,619	29%	22%	76%
Production and Marketing	1,103,750	278,553	83,546	25%	8%	30%
Health	3,369,271	864,978	463,852	26%	14%	54%
Education	10,565,236	2,818,819	2,404,890	27%	23%	85%
Roads and Engineering	1,541,260	385,905	163,888	25%	11%	42%
Water	446,970	138,275	26,962	31%	6%	19%
Natural Resources	124,949	29,917	15,997	24%	13%	53%
Community Based Services	2,594,507	170,836	55,901	7%	2%	33%
Grand Total	24,001,157	5,709,474	3,831,087	24%	16%	67%
<i>Wage</i>	<i>11,398,023</i>	<i>2,768,283</i>	<i>2,690,247</i>	<i>24%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>5,675,817</i>	<i>1,364,688</i>	<i>914,711</i>	<i>24%</i>	<i>16%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>6,801,761</i>	<i>1,576,503</i>	<i>228,551</i>	<i>23%</i>	<i>3%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>125,555</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:588 Alebtong District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

At the end of Quarter one, total revenue out turn was 5.81 billion representing a 24% performance when related to the annual district budget estimate. Central Government transfers that consists of Discretionary, Conditional and Other government transfers amounted to 5.7 billion representing 98.2% of the total releases in the quarter. Locally raised revenue amounted to 0.1 billion constituting 1.8% of the releases while no donor funds were realized at all.

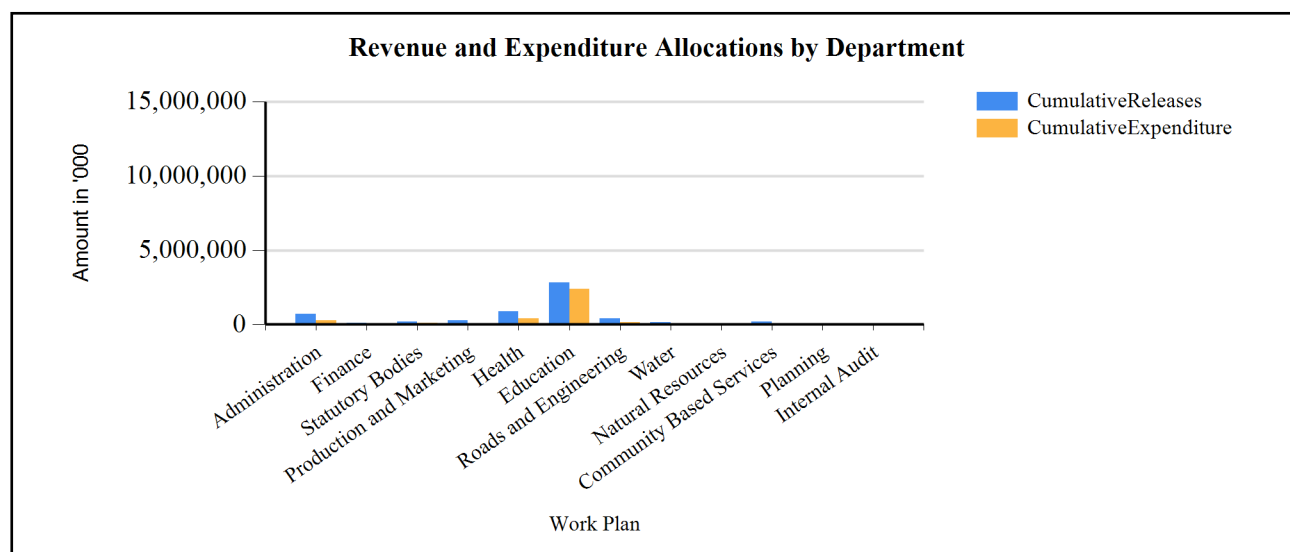
The under performance in releases (below 25% of the quarter's estimates) relative to the quarter's estimates was mainly attributed to under performances in:-

i) Other government transfers resulting from under performances in Youth Livelihood programme (YLP), Uganda Women Entrepreneurship Programme (UWEP), Northern Uganda Social Action Funds Programme (NUSAF III), Uganda Road Fund and national Medical stores funds, all below 25% of their respective quarter estimates and non realization of Support to PLE, Vegetable Oil Development, Neglected Tropical Disease and Support to production extension services' funds

ii) Donor funds under performed because Development partners did not disburse funds as anticipated as many of them were in their planning processes. However, despite of the over all under performance, over performances were registered in locally raised revenue, Discretionary and Conditional government transfers all above 25% of their quarter's respective estimates.

Total expenditure at the end of Q1 was 3.71 billion constituting 15% of the planned annual expenditure estimate and 65% of the releases were expended across all departments. Audit was the only Sector that spent all funds released to it while the rest had some balances on account.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	409,395	106,098	26 %
Local Services Tax	42,000	46,513	111 %
Land Fees	43,939	740	2 %
Local Hotel Tax	0	83	0 %
Application Fees	11,770	1,668	14 %

Vote:588 Alebtong District**Quarter1**

Business licenses	21,701	5,627	26 %
Liquor licenses	1,800	0	0 %
Other licenses	4,350	0	0 %
Interest from private entities - Domestic	5,130	210	4 %
Rent & Rates - Non-Produced Assets – from private entities	11,000	0	0 %
Park Fees	4,800	0	0 %
Advertisements/Bill Boards	200	0	0 %
Animal & Crop Husbandry related Levies	30,000	1,023	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	1,205	10 %
Registration of Businesses	0	25	0 %
Educational/Instruction related levies	668	245	37 %
Inspection Fees	4,000	0	0 %
Market /Gate Charges	128,788	37,000	29 %
Court Filing Fees	3,879	265	7 %
Other Fees and Charges	30,000	1,240	4 %
Ground rent	7,500	50	1 %
Group registration	10,386	1,635	16 %
Advance Recoveries	10,000	1,231	12 %
Quarry Charges	360	0	0 %
Other fines and Penalties - private	4,000	15	0 %
Miscellaneous receipts/income	21,124	7,324	35 %
2a.Discretionary Government Transfers	3,832,032	1,102,031	29 %
District Unconditional Grant (Non-Wage)	709,261	177,315	25 %
Urban Unconditional Grant (Non-Wage)	34,615	8,654	25 %
District Discretionary Development Equalization Grant	1,702,833	567,611	33 %
Urban Unconditional Grant (Wage)	140,387	35,097	25 %
District Unconditional Grant (Wage)	1,219,496	304,874	25 %
Urban Discretionary Development Equalization Grant	25,438	8,479	33 %
2b.Conditional Government Transfers	16,044,668	4,265,185	27 %
Sector Conditional Grant (Wage)	10,038,140	2,509,535	25 %
Sector Conditional Grant (Non-Wage)	1,815,562	560,991	31 %
Sector Development Grant	2,662,334	887,445	33 %
Transitional Development Grant	85,958	0	0 %
General Public Service Pension Arrears (Budgeting)	129,125	0	0 %
Salary arrears (Budgeting)	84,691	0	0 %
Pension for Local Governments	436,337	109,084	25 %
Gratuity for Local Governments	792,519	198,130	25 %
2c. Other Government Transfers	3,589,508	334,216	9 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %

Vote:588 Alebtong District**Quarter1**

National Medical Stores (NMS)	240,000	37,956	16 %
Northern Uganda Social Action Fund (NUSAF)	1,620,157	26,822	2 %
Support to PLE (UNEB)	7,875	0	0 %
Uganda Road Fund (URF)	907,258	183,288	20 %
Uganda Women Entrepreneurship Program(UWEP)	244,483	3,002	1 %
Vegetable Oil Development Project	37,500	0	0 %
Youth Livelihood Programme (YLP)	460,558	83,148	18 %
Support to Production Extension Services	25,401	0	0 %
Neglected Tropical Diseases (NTDs)	46,276	0	0 %
3. Donor Funding	125,555	0	0 %
African Development Bank (ADB)	0	0	0 %
United Nations Children Fund (UNICEF)	119,555	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	6,000	0	0 %
Total Revenues shares	24,001,157	5,807,531	24 %

Cumulative Performance for Locally Raised Revenues

At the end of Q1, local revenue performance was at 26% of its annual budget estimated figure. This over performance (above 25% of its quarter's estimate) was mainly attributed to over performances in Local service tax, business licenses, educational/instruction related levies, market/gate charges and miscellaneous income all above 25% of their respective budget estimates. The rest of the other sources either under performed or were not realized at all. The under performances are mainly resulting from poor revenue records management, under declaration revenue collection entities/agents, evasions and inadequate skilled staff to effectively mobilize revenues.

Cumulative Performance for Central Government Transfers

At the end of Q1, receipts from Other government transfers amounted to 0.33 billion, reflecting a 9% performance against its approved annual estimate. This under performance (below 25% of its quarter's estimate) in the over all source's releases relative to its estimates was mainly attributed to disbursement of less funds from sources like NUSAF, UWEP, YLP, URF and NMS by the line agencies or ministries while in other cases there were completely no funds realized.

Cumulative Performance for Donor Funding

At the end of Q1, no funds from development partners were realized. This was partly because some of them were still concluding their implementation plans while others like Marie stopes and Rhites lango offered off budget support instead.

Vote:588 Alebtong District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	567,884	75,045	13 %	127,858	75,045	59 %
District Production Services	517,994	8,501	2 %	137,889	8,501	6 %
District Commercial Services	17,871	0	0 %	4,418	0	0 %
Sub- Total	1,103,750	83,546	8 %	270,164	83,546	31 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,454,268	145,876	10 %	191,337	145,876	76 %
District Engineering Services	86,992	18,012	21 %	5,437	18,012	331 %
Sub- Total	1,541,260	163,888	11 %	196,774	163,888	83 %
Sector: Education						
Pre-Primary and Primary Education	7,911,549	1,835,498	23 %	1,976,285	1,835,498	93 %
Secondary Education	1,616,078	421,325	26 %	404,020	421,325	104 %
Skills Development	837,734	126,521	15 %	209,434	126,521	60 %
Education & Sports Management and Inspection	193,875	21,546	11 %	44,261	21,546	49 %
Special Needs Education	6,000	0	0 %	1,500	0	0 %
Sub- Total	10,565,236	2,404,890	23 %	2,635,499	2,404,890	91 %
Sector: Health						
Primary Healthcare	2,688,715	388,572	14 %	672,179	388,572	58 %
Health Management and Supervision	680,556	75,280	11 %	170,139	75,280	44 %
Sub- Total	3,369,271	463,852	14 %	842,318	463,852	55 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	446,970	26,962	6 %	111,742	26,962	24 %
Natural Resources Management	124,949	15,997	13 %	30,562	15,997	52 %
Sub- Total	571,919	42,960	8 %	142,305	42,960	30 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,594,507	55,953	2 %	648,627	55,953	9 %
Sub- Total	2,594,507	55,953	2 %	648,627	55,953	9 %
Sector: Public Sector Management						
District and Urban Administration	3,134,341	376,082	12 %	775,548	376,082	48 %
Local Statutory Bodies	581,838	127,619	22 %	138,170	127,619	92 %
Local Government Planning Services	154,460	30,316	20 %	38,615	30,316	79 %
Sub- Total	3,870,639	534,017	14 %	952,332	534,017	56 %
Sector: Accountability						
Financial Management and Accountability(LG)	339,700	77,582	23 %	85,825	77,582	90 %
Internal Audit Services	44,874	6,822	15 %	11,218	6,822	61 %

Vote:588 Alebtong District**Quarter1**

	<i>Sub- Total</i>	384,574	84,404	22 %	97,043	84,404	87 %
Grand Total		24,001,157	3,833,509	16 %	5,785,063	3,833,509	66 %

Vote:588 Alebtong District

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,507,378	487,144	19%	626,844	487,144	78%
District Unconditional Grant (Non-Wage)	120,486	30,122	25%	30,122	30,122	100%
District Unconditional Grant (Wage)	620,817	78,877	13%	155,204	78,877	51%
General Public Service Pension Arrears (Budgeting)	129,125	0	0%	32,281	0	0%
Gratuity for Local Governments	792,519	198,130	25%	198,130	198,130	100%
Locally Raised Revenues	35,025	10,600	30%	8,756	10,600	121%
Multi-Sectoral Transfers to LLGs_NonWage	209,548	47,539	23%	52,387	47,539	91%
Multi-Sectoral Transfers to LLGs_Wage	78,827	12,792	16%	19,707	12,792	65%
Pension for Local Governments	436,337	109,084	25%	109,084	109,084	100%
Salary arrears (Budgeting)	84,691	0	0%	21,173	0	0%
Development Revenues	626,963	242,137	39%	156,741	242,137	154%
District Discretionary Development Equalization Grant	371,641	144,631	39%	92,910	144,631	156%
Multi-Sectoral Transfers to LLGs_Gou	255,323	97,507	38%	63,831	97,507	153%
Total Revenues shares	3,134,341	729,281	23%	783,585	729,281	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	699,645	91,669	13%	174,911	91,669	52%
Non Wage	1,807,733	217,936	12%	450,933	217,936	48%
Development Expenditure						
Domestic Development	626,963	66,477	11%	149,703	66,477	44%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,134,341	376,082	12%	775,548	376,082	48%

Vote:588 Alebtong District**Quarter1**

C: Unspent Balances			
Recurrent Balances	177,539	36%	
Wage	0		
Non Wage	177,539		
Development Balances	175,660	73%	
Domestic Development	175,660		
Donor Development	0		
Total Unspent	353,199	48%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, revenue performance was at 93% of the quarter estimates and 23% of annual estimates. The overall under performance in revenue resulted from low wage performance given that the Parish chiefs are yet being paid at scale U7 besides their upgrade to scale U5 and under staffing in the department compared to annual wage allocations. Another area of under performance was in the areas of residual arrears both pension and salaries, which yielded zero returns at the end of the quarter, since they required verification by responsible ministries.

Expenditure on the other hand was at (48%) of quarter estimates and 12% of the annual estimates. Under performance in expenditure was mainly due to that call capital projects both at higher and lower local governments were under call for quotations.

Reasons for unspent balances on the bank account

Balance on account was due to the fact capital projects were still under call for quotations/proposals.

Highlights of physical performance by end of the quarter

The following physical outputs were achieved by the end of the quarter:

Monthly salary paid to 65 staff in the Department for 3 months.

Building Plans, design, BoQs and specifications developed for staff houses, compound beautification and supply of motorcycles.

125 pensioners paid by 28th of each month for 3 months.

4 staff supported for career development/skill enhancement programmes.

Vote:588 Alebtong District

Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,353	82,042	25%	82,338	82,042	100%
District Unconditional Grant (Non-Wage)	60,000	15,985	27%	15,000	15,985	107%
District Unconditional Grant (Wage)	117,117	26,195	22%	29,279	26,195	89%
Locally Raised Revenues	17,531	17,120	98%	4,383	17,120	391%
Multi-Sectoral Transfers to LLGs_NonWage	113,945	18,293	16%	28,486	18,293	64%
Multi-Sectoral Transfers to LLGs_Wage	20,760	4,449	21%	5,190	4,449	86%
Development Revenues	10,348	2,000	19%	2,587	2,000	77%
District Discretionary Development Equalization Grant	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_Gou	2,348	0	0%	587	0	0%
Total Revenues shares	339,700	84,042	25%	84,925	84,042	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,877	30,644	22%	34,469	30,644	89%
Non Wage	191,476	44,938	23%	48,769	44,938	92%
Development Expenditure						
Domestic Development	10,348	2,000	19%	2,587	2,000	77%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	339,700	77,582	23%	85,825	77,582	90%
C: Unspent Balances						
Recurrent Balances		6,460	8%			
Wage		0				
Non Wage		6,460				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:588 Alebtong District**Quarter1**

Total Unspent	6,460	8%	
----------------------	--------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, cumulative revenue out turn was 0.084 billion representing a 25% release of the Sector's annual budget estimate while the performance of releases relative to the quarter's estimate alone was at 99%. This under performance (below 100%) in the quarter's revenue out turn relative to its estimate was mainly attributed to under performances in:-

- i) District Un conditional grant and Multi sectoral transfers to LLGs wage components by 11% and 14% respectively as a staff was under paid and;
- ii) Multi sectoral transfers to LLGs Non wage and Gou as LLGs allocated less funds to the sector than what was estimated.

However, despite this overall under performance in releases relative to the sectors' quarter budget estimate, the sector registered over performances in Un conditional grant Non Wage and Locally raised revenue by 7% and 291% respectively as the funds were prioritized to the department to permit timely printing of revenue documents and daily operations that were inevitable. Also DDEG allocation was realized as estimated for the quarter.

Cumulative expenditure at the end of Q1 was 0.78 billion representing 23% of the annual expenditure estimate while expenditure performance in the quarter alone was at 90%. The under performance in expenditures resulted from late release of funds due to delayed warranting resulting into the low absorptions.

Reasons for unspent balances on the bank account

Late release of funds due to delays in warranting affected implementation of most activities especially at the LLGs.

Highlights of physical performance by end of the quarter

17 Staff under finance paid salary for 3 months.

Final accounts for FY 2017/2018 submitted to OAG in Kampala and Gulu.

Q1 Departmental Performance report produced and presented to council, Three monthly revenue returns filed with URA and departmental Accounts reconciled.

Vote:588 Alebtong District

Quarter1

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	538,338	144,837	27%	134,585	144,837	108%
District Unconditional Grant (Non-Wage)	272,598	68,150	25%	68,150	68,150	100%
District Unconditional Grant (Wage)	145,630	39,529	27%	36,408	39,529	109%
Locally Raised Revenues	40,020	20,750	52%	10,005	20,750	207%
Multi-Sectoral Transfers to LLGs_NonWage	80,090	16,408	20%	20,023	16,408	82%
Development Revenues	43,500	23,919	55%	10,875	23,919	220%
District Discretionary Development Equalization Grant	31,000	19,919	64%	7,750	19,919	257%
Multi-Sectoral Transfers to LLGs_Gou	12,500	4,000	32%	3,125	4,000	128%
Total Revenues shares	581,838	168,756	29%	145,460	168,756	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,630	39,529	27%	36,408	39,529	109%
Non Wage	392,708	68,170	17%	90,887	68,170	75%
Development Expenditure						
Domestic Development	43,500	19,919	46%	10,875	19,919	183%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	581,838	127,619	22%	138,170	127,619	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		37,137				
Development Balances						
Domestic Development		4,000				
Donor Development		0				
Total Unspent		41,137	24%			

Vote:588 Alebtong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, revenue releases performed at 29% against the sector's annual budget estimate while its performance when rated to the quarter's estimate alone was at 116%. This over performance in releases by 16% relative to the quarter's estimate was mainly attributed to over performances in District Un conditional grant wage, locally raised revenue, DDEG and Multi sectoral transfers to LLG-Gou by 9%, 107%,157% and 28% respectively. Over performance in District Unconditional grant wage was because of increment in wages of political leaders and DSC chairperson, locally raised revenue because it was prioritized for council operations, DDEG because of the need to fasten processing of land documents while Multi sectoral transfers to LLGs_Gou because LLGs prioritized funds to the sector for their planned interventions. Also, the sector recieved all its District unconditional grant non wage as was planned for the quarter. However, it also registered an under performance in multi sectoral transfers non wage by 12% as it was prioritized to other sectors.

Expenditure performance at the end of the quarter was at 15% of the annual expenditure estimate and at 62% of the quarter's estimate. The non wage recuurent balance on account is exgratia for LCI and IIs that is being accumulated and will be spent in Q4.

Reasons for unspent balances on the bank account

Non wage funds on account are being accumulated to pay ex-gratia for LCIs and IIs in Q4 while development funds are for capital investments that are still under procurement (Bids already received).

Highlights of physical performance by end of the quarter

21 staff paid salaries for 3 months, 1 Council meeting conducted and resolutions minuted for implementation, 3 monthly Executive Committee, 1 land and 3 contracts committee meetings held, 28 land applications handled and 5 Area land committees from the 9 LLGs trained on land management matters

Vote:588 Alebtong District

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	739,439	166,245	22%	184,860	166,245	90%
Multi-Sectoral Transfers to LLGs_NonWage	13,178	405	3%	3,295	405	12%
Other Transfers from Central Government	62,901	0	0%	15,725	0	0%
Sector Conditional Grant (Non-Wage)	314,649	78,662	25%	78,662	78,662	100%
Sector Conditional Grant (Wage)	348,711	87,178	25%	87,178	87,178	100%
Development Revenues	364,310	112,308	31%	91,078	112,308	123%
District Discretionary Development Equalization Grant	60,000	15,000	25%	15,000	15,000	100%
Multi-Sectoral Transfers to LLGs_Gou	201,630	63,081	31%	50,408	63,081	125%
Sector Development Grant	102,680	34,227	33%	25,670	34,227	133%
Total Revenues shares	1,103,750	278,553	25%	275,937	278,553	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,711	75,045	22%	87,178	75,045	86%
Non Wage	390,728	501	0%	89,256	501	1%
Development Expenditure						
Domestic Development	364,310	8,000	2%	93,731	8,000	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,103,750	83,546	8%	270,164	83,546	31%
C: Unspent Balances						
Recurrent Balances		90,699	55%			
Wage		12,133				
Non Wage		78,566				
Development Balances		104,308	93%			
Domestic Development		104,308				
Donor Development		0				

Vote:588 Alebtong District**Quarter1**

Total Unspent	195,007	70%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By end of Q1 revenue performance was at 101% of quarter and 25% annual estimates. the slightly higher revenue estimates were attributed to relatively higher revenue out-turn of 123% from development revenue sources specifically sector development grant at 133% and multi -sectoral transfers to LLGs GoU at 125%. the high performance in Development revenues above was partly balanced out by low performance in recurrent revenues at 90% quarter estimates that was grossly due to very low performance in multi-sectoral transfers to LLGs non-wage which performed at 12% quarter estimates.

Expenditure during the quarter was at 31% quarter's estimate and 8% annual estimate. the under performance in expenditure was largely attributed to low performance in GoU domestic investments expenditures (9%) largely attributed to investments of capital nature of which procurement process was ongoing and no payment made as yet.

low recurrent expenditure was attributed to low wage performance due to(i) non-payment of salary enhancement for eleven (11) extension Officers in the month of July and August 2018 Amounting to 15.594 million shillings in arrears (ii) one extension officer's salary payment migrated to Town council Wage. Al so internal fund processing challenges affected performance of which officers had to use own sources to implement some critical activities within the quarter.

Reasons for unspent balances on the bank account

Funds on account are meant for Capital investments of which procurement of service providers still on going, Salary enhancement arrears (July and August, 2018) for 11 extension officers.

Internal delay in processing of funds that delayed implementation of some activities during the quarter hence leaving balance on account.

Highlights of physical performance by end of the quarter

3 fish cages stocked for district LED, supervised and monitored , 1,080 farmers trained in productivity enhancing practices in crop , 50livestock, 45fisheries , and 90Api-culture,27 productivity enhancing demonstrations established , 5 farmer learning platform (FLPs) established under VODP-2, 1 90 farmers supported / advised through crop pest/disease surveillance and 6plant clinic sessions/ outreaches., 180 crop farmers visited and interviewed to collect basic agricultural statistics and consolidated in NFAS- system server,

4 supervioion and technical backstopping of 13 field estension workers during farmer training, demo establishment, and basic agricultural statistics data collection and distribution of inputs to OWC/ NAADS beneficieries for maize and beans. 459 beneficiaries farmers under restocking program identified , 5750 kg of longe 10H maize and 9,000kgs NABE 17 Beans seeds received , verified and distributed to 1,575 farmers, 14 nursery sites / mother gardens verified to supply inputs under OWC /NAADS program.

5 registered cooperatives supervised, 60 traders sensitized on business formalization process and implication of EAC trade block, 2 new cooperatives assisted to register, 6 potential sites for small scale irrigation system identified,

Vote:588 Alebtong District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,948,795	452,751	23%	487,199	452,751	93%
District Unconditional Grant (Non-Wage)	4,880	1,220	25%	1,220	1,220	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,667	2,331	18%	3,167	2,331	74%
Other Transfers from Central Government	286,276	37,956	13%	71,569	37,956	53%
Sector Conditional Grant (Non-Wage)	118,292	29,573	25%	29,573	29,573	100%
Sector Conditional Grant (Wage)	1,526,680	381,670	25%	381,670	381,670	100%
Development Revenues	1,420,476	412,227	29%	355,119	412,227	116%
District Discretionary Development Equalization Grant	66,000	16,500	25%	16,500	16,500	100%
Donor Funding	99,555	0	0%	24,889	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,600	45,606	38%	29,650	45,606	154%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,050,363	350,121	33%	262,591	350,121	133%
Transitional Development Grant	85,958	0	0%	21,490	0	0%
Total Revenues shares	3,369,271	864,978	26%	842,318	864,978	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,526,680	350,231	23%	381,670	350,231	92%
Non Wage	422,115	68,015	16%	105,529	68,015	64%
Development Expenditure						
Domestic Development	1,320,921	45,606	3%	330,230	45,606	14%
Donor Development	99,555	0	0%	24,889	0	0%
Total Expenditure	3,369,271	463,852	14%	842,318	463,852	55%
C: Unspent Balances						
Recurrent Balances		34,505	8%			

Vote:588 Alebtong District**Quarter1**

Wage	31,439		
Non Wage	3,066		
Development Balances	366,621	89%	
Domestic Development	366,621		
Donor Development	0		
Total Unspent	401,126	46%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 the department had received 0.86 billion reflecting a 26% performance when compared to the sector's annual budget estimate and an over performance by 3% when compared to the quarter's budget estimate. The over performance in the quarters' releases relative to its budget estimate was mainly attributed to over performance in multi-sectoral transfers from LLGs-Gou and sector development grant by 54% and 33% because LLGs allocated more funds to the sector and releases from the central treasury were over and above its estimates respectively. However there was also under performance in multi-sectoral transfers from LLGs-NonWage and other transfers from central government by 26% and 47% respectively. No receipts of Donor funding, transitional development grant and other transfers from central government development component were realized.

Expenditure performance at the end of Q1 was at 14% when related to annual expenditure estimate while the quarter's expenditure performance relative to its estimate alone was at 55%. Quarterly expenditure was low due to non absorption of all development funds released during the quarter as procurement of works and supplies were still underway. (bids were being received).

Reasons for unspent balances on the bank account

- Four health workers transferred service within the financial year and their salaries were not paid within the quarter.
- Delay in warranting of Nonwage
- One PNFP health facility was unable to receive PHC due to lack of supplier number.
- Procurement of works and supplies is underway for all capital projects

Highlights of physical performance by end of the quarter

Generally the department did not perform well in the standard indicators except for DPT3 where all the targeted children were immunized (2,233) 104% of the quarters estimates. Health facility delivery registered the worst performance (1450) only 48% of the quarter's targets. OPD utilization was also only at 0.49 (30,346) and 2279 inpatient admissions were reported.

Vote:588 Alebtong District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,531,960	2,485,202	26%	2,382,990	2,485,202	104%
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	48,750	11,961	25%	12,188	11,961	98%
Multi-Sectoral Transfers to LLGs_NonWage	11,375	150	1%	2,844	150	5%
Other Transfers from Central Government	7,875	0	0%	1,969	0	0%
Sector Conditional Grant (Non-Wage)	1,285,211	428,404	33%	321,303	428,404	133%
Sector Conditional Grant (Wage)	8,162,749	2,040,687	25%	2,040,687	2,040,687	100%
Development Revenues	1,033,276	333,617	32%	258,319	333,617	129%
District Discretionary Development Equalization Grant	55,000	13,750	25%	13,750	13,750	100%
Multi-Sectoral Transfers to LLGs_Gou	121,275	34,200	28%	30,319	34,200	113%
Sector Development Grant	857,001	285,667	33%	214,250	285,667	133%
Total Revenues shares	10,565,236	2,818,819	27%	2,641,309	2,818,819	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,211,499	2,018,183	25%	2,052,875	2,018,183	98%
Non Wage	1,320,461	385,337	29%	325,880	385,337	118%
Development Expenditure						
Domestic Development	1,033,276	1,370	0%	256,744	1,370	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,565,236	2,404,890	23%	2,635,499	2,404,890	91%
C: Unspent Balances						
Recurrent Balances		81,682	3%			
Wage		34,465				
Non Wage		47,217				

Vote:588 Alebtong District**Quarter1**

Development Balances	332,247	100%	
Domestic Development	332,247		
Donor Development	0		
Total Unspent	413,929	15%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, cumulative revenue out turn to education department was 2.82 billion representing 27% release of the department's annual budget estimate while a comparison of this releases relative to the quarter's estimate alone reflects an over performance by 7%. The overall over performance in the quarter's revenue out turn relative to its estimates was mainly attributed to over performance in sector conditional grant non-wage, multisectoral transfers to LLGs_GOU and sector development by 33%, 13% and 33% respectively. Over performance in Sector development and Non wage grants was because releases from the central treasury were over and above their respective quarter's while Multi sectoral transfers_GoU because LLGs allocated more funds to the sector. However, under performances (below 100% of their respective quarter estimate) were also registered in District unconditional grant wage, multisectoral transfer to LLG_non wage. Unconditional grant wage and multisectoral Non wage and Other government transfers were not realized at all as fund Support to PLE funds from UNEB will be received in Q2. Expenditure performance at the end of Q1 was at 23% of the department's annual expenditure estimate and at 91% when compared to the quarter's expenditure estimate alone. This under performance in expenditure by 9% was mainly cause by delayed access to releases as funds were also warranted late.

Reasons for unspent balances on the bank account

Under expenditure was because capital projects were just advertised and Bids were being received. Meanwhile the over performance in Non wage was because of receipt of funds from other government transfers i.e sector conditional grant non-wage

Highlights of physical performance by end of the quarter

- 1206 staff paid salaries for 3 months
- Quarter four performance report for FY 2017/2018 produced and submitted to Ministry of Education and Sports
- Music, Dance and Drama team primary schools competition supported

Vote:588 Alebtong District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,017,790	209,530	21%	254,448	209,530	82%
District Unconditional Grant (Wage)	90,832	22,675	25%	22,708	22,675	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,300	130	2%	1,325	130	10%
Multi-Sectoral Transfers to LLGs_Wage	14,400	3,437	24%	3,600	3,437	95%
Other Transfers from Central Government	907,258	183,288	20%	226,815	183,288	81%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	523,470	176,375	34%	130,867	176,375	135%
Multi-Sectoral Transfers to LLGs_Gou	114,345	40,000	35%	28,586	40,000	140%
Sector Development Grant	409,125	136,375	33%	102,281	136,375	133%
Total Revenues shares	1,541,260	385,905	25%	385,315	385,905	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,232	26,112	25%	26,308	26,112	99%
Non Wage	912,558	104,827	11%	41,772	104,827	251%
Development Expenditure						
Domestic Development	523,470	32,949	6%	128,695	32,949	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,541,260	163,888	11%	196,774	163,888	83%
C: Unspent Balances						
Recurrent Balances		78,591	38%			
Wage		0				
Non Wage		78,591				
Development Balances		143,426	81%			
Domestic Development		143,426				
Donor Development		0				
Total Unspent		222,017	58%			

Vote:588 Alebtong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, the performance of releases against the annual budget estimate was at 25% of the sector's annual budget estimate while its performance relative to the quarter's estimate alone was at 100%. This good performance in releases in the quarter relative to its estimates was mainly attributed to over performances in Multi sectoral transfers to LLG GoU by 33% as LLGs allocated more funds to the sector and Sector development grant by 40% as more funds were released from the central treasury. Also all the District un conditional grant wage was realized as estimated. However, the sector also register under performances in Multi sectoral transfers non wage and wage by 90% and 5% respectively; and other government transfers by 19% as less than what was estimated was released by URF.

Expenditure performance was at 11% of the annual sector expenditure estimate while at 83% when compared to the quarter's estimate alone. This low absorption was due to delayed works as some equipment required repair in addition to the much rains.

Reasons for unspent balances on the bank account

Damage to one of the road equipment by an irresponsible community member;
Stand down due to the delay by the after-sales Service provider to service the equipment

Highlights of physical performance by end of the quarter

Payment of staff salaries;
Manual routine maintenance of 416.3Km;
Mechanised routine maintenance of Alebtong-Okolako SP-Omororo road (18.1Km);
Fixing of bottlenecks at Econgwa swamp;
Design of 0.75Km for low-cost sealing

Vote:588 Alebtong District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,156	16,239	25%	16,539	16,239	98%
District Unconditional Grant (Wage)	31,768	7,642	24%	7,942	7,642	96%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,389	8,597	25%	8,597	8,597	100%
Development Revenues	380,814	122,036	32%	95,203	122,036	128%
District Discretionary Development Equalization Grant	40,000	10,000	25%	10,000	10,000	100%
Multi-Sectoral Transfers to LLGs_Gou	97,650	30,982	32%	24,413	30,982	127%
Sector Development Grant	243,163	81,054	33%	60,791	81,054	133%
Total Revenues shares	446,970	138,275	31%	111,742	138,275	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,768	7,642	24%	7,942	7,642	96%
Non Wage	34,389	5,460	16%	8,597	5,460	64%
Development Expenditure						
Domestic Development	380,814	13,860	4%	95,203	13,860	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	446,970	26,962	6%	111,742	26,962	24%
C: Unspent Balances						
Recurrent Balances		3,137	19%			
Wage		0				
Non Wage		3,137				
Development Balances		108,176	89%			
Domestic Development		108,176				
Donor Development		0				
Total Unspent		111,313	81%			

Vote:588 Alebtong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By close of Q1, revenue performance was at 124% of quarter estimates and 31% of the annual estimates. Over performance was registered from Sector Conditional Grant - Dev't at (128) of its quarter estimates and (32% of the Annual Estimates. This represented 1/3 of the annual estimates of Development Revenues.

Expenditure performance on the other hand was at 24% of the quarter estimates and 6% of the annual estimates. Under performance in expenditure both at the Higher and lower Local Govt levels was as explained under reasons for unspent balances on account (ie Late release of funds and all capital projects being under procurement - call for bids)

Reasons for unspent balances on the bank account

Much of the unspent balance was due to the fact that capital projects were all under procurement by the close of the quarter. However, funds for Q1 were also released late, which made it impossible to implement some soft ware activities such as District Water and Sanitation Advocacy and Sub-county Extension Workers meetings.

Highlights of physical performance by end of the quarter

The following physical outputs were achieved in Q1:

- Post Construction supports given to 18 water points. (18 WUCs)
- 2 staff paid salaries for 3 months and Annual Work-plan, Budget 2018/2019 and Q4 budget performance Report for 2017/2018 produced and submitted to MoWE.
- Q1 releases for FY 2018/2019 displayed on public notice boards and regular data collection on functionality of water points done.

Vote:588 Alebtong District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,863	20,167	24%	20,716	20,167	97%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	31,854	8,990	28%	7,963	8,990	113%
Multi-Sectoral Transfers to LLGs_NonWage	7,929	715	9%	1,982	715	36%
Multi-Sectoral Transfers to LLGs_Wage	26,400	6,293	24%	6,600	6,293	95%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,680	1,670	25%	1,670	1,670	100%
Development Revenues	42,087	9,750	23%	10,522	9,750	93%
District Discretionary Development Equalization Grant	8,000	2,000	25%	2,000	2,000	100%
Donor Funding	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,087	7,750	28%	7,022	7,750	110%
Total Revenues shares	124,949	29,917	24%	31,237	29,917	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,254	15,282	26%	14,563	15,282	105%
Non Wage	24,609	715	3%	6,052	715	12%
Development Expenditure						
Domestic Development	36,087	0	0%	8,447	0	0%
Donor Development	6,000	0	0%	1,500	0	0%
Total Expenditure	124,949	15,997	13%	30,562	15,997	52%
C: Unspent Balances						
Recurrent Balances		4,170	21%			
Wage		0				
Non Wage		4,170				

Vote:588 Alebtong District**Quarter1**

Development Balances	9,750	100%	
Domestic Development	9,750		
Donor Development	0		
Total Unspent	13,920	47%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, releases performed at 24% of the Sector's annual budget estimate while a performance of the releases compared to the quarter's estimate alone reflects a performance of 96%. The under performance in the quarters' releases related to the its estimates was mainly attributed to under performances in Multi sectoral transfers to LLG non wage and wage by 64% and 5% respectively. Multi sectoral transfers non wage under performed because LLGs allocated less funds to the sector in the quarter while the wage component was because of under payment of some departmental staff in the quarter. Also donor funds were not realized as GIZ, the major partner to the sector did not disburse funds as anticipated. However, despite the overall under performance in releases in the quarter, over performances were registered in District unconditional grant wage by 13% due to payment of arrears. Expenditure performance was at 13% of the annual sector estimate while at 52% of the sector's quarter estimate. This under performance is mainly attributed to delayed release of funds to the sector. Only wages funds were expended in the quarter.

Reasons for unspent balances on the bank account

Delayed release of funds resulting from delayed warranting could not allow expenditure within the quarter, hence most of the projects not implemented will be done in Q2.

Highlights of physical performance by end of the quarter

Wages paid to 3 staff of the department for 3 months

Vote:588 Alebtong District

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,470	40,462	23%	44,868	40,462	90%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	90,089	24,104	27%	22,522	24,104	107%
Multi-Sectoral Transfers to LLGs_NonWage	28,040	1,022	4%	7,010	1,022	15%
Sector Conditional Grant (Non-Wage)	56,342	14,085	25%	14,085	14,085	100%
Development Revenues	2,415,037	130,375	5%	603,759	130,375	22%
District Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,839	17,403	25%	17,460	17,403	100%
Other Transfers from Central Government	2,325,198	112,972	5%	581,299	112,972	19%
Total Revenues shares	2,594,507	170,836	7%	648,627	170,836	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,089	24,104	27%	22,522	24,104	107%
Non Wage	89,381	2,373	3%	22,345	2,373	11%
Development Expenditure						
Domestic Development	2,415,037	29,475	1%	603,759	29,475	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,594,507	55,953	2%	648,627	55,953	9%
C: Unspent Balances						
Recurrent Balances		13,984	35%			
Wage		0				
Non Wage		13,984				
Development Balances		100,900	77%			
Domestic Development		100,900				
Donor Development		0				

Vote:588 Alebtong District**Quarter1**

Total Unspent	114,884	67%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, revenue out turn to the department was 0.17 billion representing a 7% performance when related to the sector's annual budget estimate and a 26% performance when related to the quarter's estimate alone. This under performance was mainly attributed to under performances in:

Multisectoral transfers non wage by 85% because LLGs allocated less funds to the sector and Other government transfers development component because less funds were released by MoGLSD to support UWEP and YLP programmes and O.PM for the NUSAF III programme compared to the quarter's estimates. However, an over performance was registered in District un conditional grant wage by 7% due to correction of salary scales of some staff. district un conditional grant non wage, Sector conditional grant non wage and Multisectoral transfers to LLGs GoU were all realized as estimated for the quarter.

Expenditure performance at the end of the quarter was 0.056 billion representing 2% performance against the annual sector estimate and a 9% performance when compared to the quarter's estimate alone. The under performance in expenditures was mainly because beneficiary groups under YLP were still being vetted by MoGLSD and capital projects were still under procurement (Call for bids had been made).

Reasons for unspent balances on the bank account

Late release of funds affected implementation of most activities within the quarter as planned. Additionally, the unspent funds on the bank account is meant for groups that will benefit from special grant and YLP whose assessment and vetting processes are still ongoing.

Highlights of physical performance by end of the quarter

Monthly salary paid to 12 staff in the Department for 3 months

1 departmental review meeting held

Monitoring of projects supported under special grant done

Functional Adult Literacy (FAL) Programme supervised and monitored by both district and sub-county staff

1 NUSAF3, YLP and UWEP quarterly report submitted to OPM and MoGLSD respectively

Stationery and small office equipment procured

1 vehicle serviced

Vote:588 Alebtong District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,425	23,031	25%	23,356	23,031	99%
District Unconditional Grant (Non-Wage)	47,000	13,794	29%	11,750	13,794	117%
District Unconditional Grant (Wage)	28,725	9,127	32%	7,181	9,127	127%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	110	6%	425	110	26%
Development Revenues	61,035	10,259	17%	15,259	10,259	67%
District Discretionary Development Equalization Grant	41,035	10,259	25%	10,259	10,259	100%
Donor Funding	20,000	0	0%	5,000	0	0%
Total Revenues shares	154,460	33,289	22%	38,615	33,289	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,725	9,127	32%	7,181	9,127	127%
Non Wage	64,700	13,794	21%	16,175	13,794	85%
Development Expenditure						
Domestic Development	41,035	7,395	18%	10,259	7,395	72%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	154,460	30,316	20%	38,615	30,316	79%
C: Unspent Balances						
Recurrent Balances		110	0%			
Wage		0				
Non Wage		110				
Development Balances		2,864	28%			
Domestic Development		2,864				
Donor Development		0				
Total Unspent		2,974	9%			

Vote:588 Alebtong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, releases to the department performed at 22% of the annual department's budget estimate and at 86% of the sectors's quarter estimate. The under performance registered was attributed to under performance in Multi sectoral transfers to LLG non wage by 74% as LLGs allocated less funds to the sector in the quarter and non realization of locally raised revenues and donor funds. Local revenue was prioritized to other sectors while funds from UNICEF, a partner that supports the department were not received. However, the sector registered over performances in District un conditional grant non wage and wage by 17% and 27% respectively. Also all the DDEG allocation to the sector was realized as estimated.

Expenditure performance was at 20% of the sector's annual estimate and at 79% of its quarter's estimate. The low expenditure was because funds were released late.

Reasons for unspent balances on the bank account

Not all funds released to the department was spent due to late release of funds.

Highlights of physical performance by end of the quarter

Wages paid for 3 staff in the department, LLG and HLG jointly projects monitored, Budget conference for FY 2019/2020 held and priorities generated, 1 motorcycle maintained in functional state, Q4 FY 2017/18 budget performance report to MoFPED and OPM, Small office equipment and stationary procured

Vote:588 Alebtong District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,874	5,322	14%	9,718	5,322	55%
District Unconditional Grant (Non-Wage)	16,460	2,644	16%	4,115	2,644	64%
District Unconditional Grant (Wage)	13,914	2,678	19%	3,478	2,678	77%
Locally Raised Revenues	8,500	0	0%	2,125	0	0%
Development Revenues	6,000	1,500	25%	1,500	1,500	100%
District Discretionary Development Equalization Grant	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	44,874	6,822	15%	11,218	6,822	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,914	2,678	19%	3,478	2,678	77%
Non Wage	24,960	2,644	11%	6,240	2,644	42%
Development Expenditure						
Domestic Development	6,000	1,500	25%	1,500	1,500	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,874	6,822	15%	11,218	6,822	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:588 Alebtong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department had recorded a revenue out turn of 0.0068 billion representing a 15% performance against the the annual department's plan and a 61% performance against the plan for the quarter. This under performance of releases in the quarter against its estimates was mainly due to under performances in District unconditional grant non wage and wage and; non release of locally raised revenue to the sector.

Expenditure performance at the end of the quarter was at 15% of the annual sector plan and at 61% of its quarter's plan. All funds released were expended.

Reasons for unspent balances on the bank account

The late release of the funds delayed implementation of planned activities in that by the end date of the quarter, funds were not yet fully utilized fully.

Also the under payment of salary in the department resulted into the under performance in expenditure.

Highlights of physical performance by end of the quarter

Audit of 8 departments and sectors at the district and 4 sampled sub counties conducted.

Vote:588 Alebtong District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	- 64 staffs paid salaries for 12 months. - Administration Department well coordinated - 4 quarterly support supervision conducted to 15 health facilities, 40 selected primary schools, 7 secondary schools and 2 tertiary institutions - Project implementations monitored.	65 Staff paid salaries for 3 months. 1 support supervision conducted to 15 health facilities and 7 secondary schools. 8 weekly coordination and management meetings conducted		- 64 staffs paid salaries for 3. - Administration Department well coordinated - 1 quarterly support supervision conducted to 15 health facilities, 40 selected primary schools, 7 secondary schools and 2 tertiary institutions - Q1 Project implementations monitored.	65 Staff paid salaries for 3 months. 1 support supervision conducted to 15 health facilities and 7 secondary schools. 8 weekly coordination and management meetings conducted
211101 General Staff Salaries	620,817	78,877	13 %		78,877
211103 Allowances	5,040	3,320	66 %		3,320
221009 Welfare and Entertainment	5,800	2,604	45 %		2,604
221011 Printing, Stationery, Photocopying and Binding	4,400	2,075	47 %		2,075
221014 Bank Charges and other Bank related costs	1,800	199	11 %		199
221017 Subscriptions	2,500	0	0 %		0
223004 Guard and Security services	3,600	0	0 %		0
223005 Electricity	2,400	0	0 %		0
223006 Water	1,800	711	40 %		711
227001 Travel inland	43,240	18,705	43 %		18,705
228001 Maintenance - Civil	2,000	500	25 %		500
228002 Maintenance - Vehicles	12,538	0	0 %		0
Wage Rect:	620,817	78,877	13 %		78,877
Non Wage Rect:	85,118	28,114	33 %		28,114
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	705,936	106,990	15 %		106,990
Reasons for over/under performance: Nil					

Vote:588 Alebtong District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60%) Alebtong District H/Qs	(60%) Alebtong District H/Qs		(60%)Alebtong District H/Qs	(60%)Alebtong District H/Qs
%age of staff appraised	(50%) Alebtong District H/Qs	(20%) Alebtong District H/Qs		(15%)Alebtong District H/Qs	(20%)Alebtong District H/Qs
%age of staff whose salaries are paid by 28th of every month	(90%) 1480 Staffs of Alebtong District paid by 28th of each month for 12 months	(90%) 1481 staffs paid salary by 28th of every month		(90%)1480 Staffs of Alebtong District paid by 28th of each month for 3 months	(90%)1481 staffs paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(90%) 90% of pensioners paid by 28th of each month for 12 months	(95%) 125 (%) pensioners paid by 28th of each month for 2 months.		(90%)90% of pensioners paid by 28th of each month for 3 months	(95%)125 (%) pensioners paid by 28th of each month for 2 months.
Non Standard Outputs:	N/A	1 person paid gratuity		N/A	1 person paid gratuity
212105 Pension for Local Governments	436,337	109,234	25 %		109,234
212107 Gratuity for Local Governments	792,519	24,799	3 %		24,799
221011 Printing, Stationery, Photocopying and Binding	4,200	0	0 %		0
227001 Travel inland	19,800	4,906	25 %		4,906
228002 Maintenance - Vehicles	2,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	129,125	0	0 %		0
321617 Salary Arrears (Budgeting)	84,691	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,468,674	138,939	9 %		138,939
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,468,674	138,939	9 %		138,939
Reasons for over/under performance:	Non payment of 6 (5%) pensioners due to lack of supplier numbers negatively affected our performance.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Operation of Councils and administrations in 9 LLGs well coordinated Administration of justice in the 9 LLGs coordinated and supervised Programme and Project implementation in the 9 LLGs well coordinated and supervised	Operation of councils and administrations of justice at LLGs supervised coordinated for 3 months.		Operation of Councils and administrations in 9 LLGs well coordinated Administration of justice in the 9 LLGs coordinated and supervised Programme and Project implementation in the 9 LLGs well coordinated and supervised	Operation of councils and administrations of justice at LLGs supervised coordinated for 3 months.

Vote:588 Alebtong District

Quarter1

227001 Travel inland	16,000	3,970	25 %	3,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,970	25 %	3,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	3,970	25 %	3,970

Reasons for over/under performance: Nil

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 quarterly monitoring conducted in the 9 LLGs	(0) N/A	(1)1 quarterly monitoring visit conducted in selected 2 LLGs	(0)Not achieved
No. of monitoring reports generated	(4) 4 quarterly monitoring reports generated at District H/Qs	(0) N/A	(1) 1 quarterly monitoring report generated at District H/Qs	(0)Not achieved
Non Standard Outputs:	4 quarterly monitoring conducted in the 9 LLGs	N/A	1 quarterly monitoring visit conducted in selected 2 LLGs	Not achieved

227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Late release of funds made it impossible to implement the activity

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	1482 payslips printed monthly and distributed to staff	3 month pay slips printed and distributed to 1481 staff. Payroll verified.	3 monthly payrolls/slips printed for 1482 staff members	3 month pay slips printed and distributed to 1481 staff. Payroll verified.
-----------------------	--	--	---	--

221011 Printing, Stationery, Photocopying and Binding	8,000	2,100	26 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,100	26 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,100	26 %	2,100

Reasons for over/under performance: Nil

Output : 138111 Records Management Services

%age of staff trained in Records Management	(0%) Not Planned	() N/A	(0%)Nil	()N/A
---	------------------	--------	---------	-------

Vote:588 Alebtong District

Quarter1

Non Standard Outputs:	- Staff records updated. - 90% of staff assigned new access codes and file numbers	70% o staff records updated	- Staff records updated. - 20% of staff assigned new access codes and file numbers	70% o staff records updated
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001 Travel inland	4,000	690	17 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,690	21 %	1,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,690	21 %	1,690

Reasons for over/under performance: Nil

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	- 90% of procurement done in time. - 4 Quarterly Procurement Reports produced and submitted in time. - Annual Procurement Plan prepared and submitted in time.	Annual Procurement Plan 2018/2019 and Q1 report produced and submitted to MoFPED and PPDA Offices in Gulu and Kampala. Bids under open national bidding called and received	30% of procurement done in time. - Q1 Procurement Reports produced and submitted in time. - Annual Procurement Plan prepared and submitted in time.	Annual Procurement Plan 2018/2019 and Q1 report produced and submitted to MoFPED and PPDA Offices in Gulu and Kampala. Bids under open national bidding called and received
221009 Welfare and Entertainment	4,000	3,100	78 %	3,100
221011 Printing, Stationery, Photocopying and Binding	393	0	0 %	0
227001 Travel inland	4,000	840	21 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,393	3,940	47 %	3,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,393	3,940	47 %	3,940

Reasons for over/under performance: Nil

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) Not planned	(0) N/A	(0)Not planned	(0)N/A
No. of solar panels purchased and installed	(0) Not planned	(0) N/A	(0)Not planned	(0)N/A
No. of motorcycles purchased	(4) 4 Motorcycles procured for CDOs - Ajuri County	(0) Not achieved	(1)Office of CDO - Awei	(0)Not achieved

Vote:588 Alebtong District

Quarter1

Non Standard Outputs:	3 units of staff houses constructed at District H/Qs Retentions for Aloï Sub-county H/Qs, Staff house at Aloï, Adyanglim P/S Paid	Design, building Plans and BOQs for staff houses and beautification of compound and specifications for motorcycles developed. Environmental mitigation plans for the projects developed 4 staff supported for career and/or skill development training under CGB. 10 boreholes rehabilitated in 2017/2018 inspected	0.75 units of staff houses constructed at District H/Qs Retentions for Aloï Sub-county H/Qs,	Design, building Plans and BOQs for staff houses and beautification of compound and specifications for motorcycles developed. Environmental mitigation plans for the projects developed 4 staff supported for career and/or skill development training under CGB. 10 boreholes rehabilitated in 2017/2018 inspected
281503 Engineering and Design Studies & Plans for capital works	16,000	11,110	69 %	11,110
281504 Monitoring, Supervision & Appraisal of capital works	22,000	5,490	25 %	5,490
312101 Non-Residential Buildings	109,641	10,656	10 %	10,656
312102 Residential Buildings	160,000	0	0 %	0
312201 Transport Equipment	60,000	0	0 %	0
312203 Furniture & Fixtures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	371,641	27,256	7 %	27,256
Donor Dev:	0	0	0 %	0
Total:	371,641	27,256	7 %	27,256
Reasons for over/under performance:	Projects were all at call for proposal levels.			
Total For Administration : Wage Rect:	620,817	78,877	13 %	78,877
Non-Wage Reccurent:	1,598,185	178,752	11 %	178,752
GoU Dev:	371,641	27,256	7 %	27,256
Donor Dev:	0	0	0 %	0
Grand Total:	2,590,643	284,886	11.0 %	284,886

Vote:588 Alebtong District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Annual performance Report produced and submitted to MoFPED & AG	(31/8/2018) Annual performance Report produced and submitted to MoFPED & AG		(2018-08-31)Annual performance Report produced and submitted to MoFPED & AG	(2018-08-31)Annual performance Report produced and submitted to MoFPED & AG
Non Standard Outputs:	17 Staff under finance paid salary for 12 months. 4 Quarterly Technical support,monitoring and supervision of staff operations conducted.	17 Staff under finance paid salary for 3 months. 1 Quarter Technical support,monitoring and supervision of staff operations conducted.		17 Staff under finance paid salary for 3 months. 1 Quarter Technical support,monitoring and supervision of staff operations conducted.	17 Staff under finance paid salary for 3 months. 1 Quarter Technical support,monitoring and supervision of staff operations conducted.
211101 General Staff Salaries	117,117	26,195	22 %		26,195
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221014 Bank Charges and other Bank related costs	231	192	83 %		192
222001 Telecommunications	300	75	25 %		75
227001 Travel inland	12,000	10,801	90 %		10,801
Wage Rect:	117,117	26,195	22 %		26,195
Non Wage Rect:	13,731	11,368	83 %		11,368
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	130,848	37,564	29 %		37,564
Reasons for over/under performance:	No major challenges				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(42000000) Alebtong District General Fund/Collection Account.	(46513000) Alebtong District General Fund/Collection Account.		(25000000)Alebtong District General Fund/Collection Account.	(46513000)Alebtong District General Fund/Collection Account.
Value of Other Local Revenue Collections	(367395000) Alebtong District General Fund/Collection Account	(59585000) Alebtong District General Fund/Collection Account.		(85669750)Alebtong District General Fund/Collection Account	(59585000)Alebtong District General Fund/Collection Account.

Vote:588 Alebtong District**Quarter1**

Non Standard Outputs:	Revenue Register Established and Maintained. 4 Quarterly Revenue Performance monitored and reported.	1 Revenue Performance monitoring conducted and reported.	Revenue Register Established and Maintained. 1 Revenue Performance monitoring conducted and reported.	1 Revenue Performance monitoring conducted and reported.
221002 Workshops and Seminars	1,230	308	25 %	308
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	10,570	2,643	25 %	2,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,001	25 %	3,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,001	25 %	3,001

Reasons for over/under performance: No challenges met

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-04-01) Budget for 2018/2019 approved by Council at Alebtong District Headquarters	(30/05/2019) Activity meant for Q4	(2019-05-31)Activity meant for Q4	(2019-05-30)Activity meant for Q4
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Draft budget 2018/2019 laid before Council at Alebtong District Headquarters	(30/03/2019) Activity meant for Q3	(2019-04-01)Activity meant for Q3	(2019-03-30)Activity meant for Q3
Non Standard Outputs:	Budget Conference held. Budget performance review meetings held.	1 Budget performance review meeting held.	1 Budget performance review meeting held.	1 Budget performance review meeting held.
221002 Workshops and Seminars	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	3,500	875	25 %	875
227001 Travel inland	1,300	325	25 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	1,950	25 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	1,950	25 %	1,950

Reasons for over/under performance: Nil

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Internal and External Audits Managed.	Internal and External Audits Managed.	Internal and External Audits Managed.	Internal and External Audits Managed.
221011 Printing, Stationery, Photocopying and Binding	1,920	480	25 %	480

Vote:588 Alebtong District

Quarter1

227001 Travel inland	2,080	520	25 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: No Challenges Faced

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Final accounts for FY 2016/2017 submitted to OAG in Gulu	(31/8/2018) Final accounts for FY 2017/2018 submitted to OAG in Kampala and Gulu	(2018-08-31)Final accounts for FY 2017/2018 submitted to OAG in Kampala and Gulu	(2018-08-31)Final accounts for FY 2017/2018 submitted to OAG in Kampala and Gulu
Non Standard Outputs:	Annual subscription for staff of ICPAU paid. IFRS and IAS books Procured.	N/A	Not planned for	N/A

221011 Printing, Stationery, Photocopying and Binding	322	81	25 %	81
227001 Travel inland	3,678	920	25 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,001	25 %	1,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,001	25 %	1,001

Reasons for over/under performance: Nil

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. IFMIS System maintained functional. 1 Departmental Vehicle serviced quarterly and four tyres purchased	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. System maintained. 1 Departmental Vehicle serviced quarterly	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. System maintained. 1 Departmental Vehicle serviced quarterly	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. System maintained. 1 Departmental Vehicle serviced quarterly
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,600	2,650	25 %	2,650
221016 IFMS Recurrent costs	2,200	550	25 %	550
221017 Subscriptions	900	0	0 %	0
227001 Travel inland	11,400	2,525	22 %	2,525

Vote:588 Alebtong District

Quarter1

228002	Maintenance - Vehicles	4,400	1,100	25 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	6,825	23 %	6,825
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	6,825	23 %	6,825
Reasons for over/under performance:		No Major challenges met			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		4 Quarterly Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.	1 Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.	Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.	1 Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.
221002	Workshops and Seminars	2,720	680	25 %	680
227001	Travel inland	3,280	820	25 %	820
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Projects visited to ascertain the value in the certificates and actual work done before payment.	14 Borehole visited to ascertain the extent of work done.	Projects visited to ascertain the value in the certificates and actual work done before payment.	14 Borehole visited to ascertain the extent of work done.
281504	Monitoring, Supervision & Appraisal of capital works	8,000	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	2,000	25 %	2,000
	Donor Dev:	0	0	0 %	0
	Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:		No challenges met			
Total For Finance : Wage Rect:		117,117	26,195	22 %	26,195
Non-Wage Reccurent:		77,531	26,645	34 %	26,645
GoU Dev:		8,000	2,000	25 %	2,000

Vote:588 Alebtong District

Quarter1

Donor Dev:	0	0	0 %	0
Grand Total:	202,648	54,841	27.1 %	54,841

Vote:588 Alebtong District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 12 Months Salaries to 9 LCIII Chairpersons paid for 12 months. 6 main council and 6 business committee meetings conducted by end of 2018/19 Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 16 Council members, 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year	Salaries for Chairperson LCV, Vice Chairperson, District Speaker and his deputy, then 3 Executive Committee members paid for 3 Months one main council and one business committee meeting conducted by the end of Sept. 2018. Monthly gratuity paid to 9, 18 council members,		Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 3 Months one main council and one business committee meeting conducted by the end of Sept. 2018. Monthly gratuity paid to 8 L.C III Chairpersons, 2 Speakers, The District Chairperson, Vice Chairperson, 3 District Executive Committee Members, 16 council members, 602 L.C I Chairpersons and 45 L.C II Chairpersons paid ex-gratia for 3 months (Jul, Aug, Sept.) 2018	Salaries for Chairperson LCV, Vice Chairperson, District Speaker and his deputy, then 3 Executive Committee members paid for 3 Months one main council and one business committee meeting conducted by the end of Sept. 2018. Monthly gratuity paid to 9, 18 council members,
211101 General Staff Salaries	107,924	39,529	37 %		39,529
211103 Allowances	215,226	27,655	13 %		27,655
221001 Advertising and Public Relations	215	54	25 %		54
221008 Computer supplies and Information Technology (IT)	1,405	351	25 %		351
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222001 Telecommunications	720	180	25 %		180
222003 Information and communications technology (ICT)	120	30	25 %		30
227004 Fuel, Lubricants and Oils	12,600	4,130	33 %		4,130

Vote:588 Alebtong District

Quarter1

228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	107,924	39,529	37 %	39,529
Non Wage Rect:	232,086	32,850	14 %	32,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	340,009	72,379	21 %	72,379

Reasons for over/under performance: Ex-gratia for 602 L.C I and 45 L.C II chairpersons could not be paid as the fund is accumulated and paid at once at the end of quarter

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	8 Contracts Committee meetings held. Providers for FY 2018/19 pre-qualified All Contracts for FY 2018/19 awarded	3 Contract Committee meetings held, providers for FY 2018/19 pre-qualified. All Contracts for first quarter FY 2018/19 awarded. As technical evaluation committee also sat twice.	2 Contract Committee meetings held, providers for FY 2018/19 pre-qualified. All Contracts for first quarter FY 2018/19 awarded	3 Contract Committee meetings held, providers for FY 2018/19 pre-qualified. All Contracts for first quarter FY 2018/19 awarded
211101 General Staff Salaries	14,532	0	0 %	0
211103 Allowances	2,065	3,100	150 %	3,100
221011 Printing, Stationery, Photocopying and Binding	600	840	140 %	840
Wage Rect:	14,532	0	0 %	0
Non Wage Rect:	2,665	3,940	148 %	3,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,197	3,940	23 %	3,940

Reasons for over/under performance: 2 technical evaluation committee meetings were held because the large volume of bid documents that were being handled.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	4 Quarterly reports on Performance of DSC submitted to Council and MoPS 8 Critical vacant posts in Alebtong H/Qs filled Salary for 12 months paid to Chair DSC, PHRO in the DSC office DSC well coordinated for 12 months	First Quarter report on performance of DSC submitted to Council and MoPS. Salary for 3 months July to Sept) 2018 paid to Chairperson DSC, PHRO in the DSC office. DSC well coordinated for 3 months (July, Aug. & Sept) 2018	First Quarter report on performance of DSC submitted to Council and MoPS. Salary for 3 months July to Sept) 2018 paid to Chairperson DSC, PHRO in the DSC office. DSC well coordinated for 3 months (July, Aug. & Sept) 2018	First Quarter report on performance of DSC submitted to Council and MoPS. Salary for 3 months July to Sept) 2018 paid to Chairperson DSC, PHRO in the DSC office. DSC well coordinated for 3 months (July, Aug. & Sept) 2018
211101 General Staff Salaries	12,705	0	0 %	0
211103 Allowances	6,320	0	0 %	0
221002 Workshops and Seminars	1,120	0	0 %	0
221004 Recruitment Expenses	5,287	1,890	36 %	1,890

Vote:588 Alebtong District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,840	0	0 %	0
Wage Rect:	12,705	0	0 %	0
Non Wage Rect:	16,767	1,890	11 %	1,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,472	1,890	6 %	1,890

Reasons for over/under performance: Inadequate Funding for Service Commission operations

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications cleared at Alebtong District Headquarters	(28) Land applications handled	(25) Land applications cleared at Alebtong District Headquarters	(28) Land applications handled
No. of Land board meetings	(4) Land Board meetings conducted at Alebtong District Headquarters	(1) Land board meeting conducted at District headquarters	(1) Land Board meeting conducted at Alebtong District Headquarters	(1) Land board meeting conducted at District headquarters
Non Standard Outputs:	Land titles for 5 government institutions processed Area Land Committees, Sub-county Chiefs and Sub-county Executive Committees oriented on land registrations	land title of Awekiparo P/S being processed	One land title processed for one government institution. Area Land Committee, SAS and executive committees for two sub counties oriented on land registrations	land title of Awekiparo P/S being processed
211101 General Staff Salaries	10,469	0	0 %	0
211103 Allowances	3,880	410	11 %	410
221011 Printing, Stationery, Photocopying and Binding	162	162	100 %	162
Wage Rect:	10,469	0	0 %	0
Non Wage Rect:	4,042	572	14 %	572
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,511	572	4 %	572

Reasons for over/under performance: Inadequate funding relative to the overwhelming land matters in the district

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Auditor General queries for FY 2017/18 on financial utilization and projects performance reviewed and responded to	(0) N/A	(0) Not planned	(0) Not planned
---	--	---------	-----------------	-----------------

Vote:588 Alebtong District

Quarter1

No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC reports discussed by Alebtong District Council	(0) No PAC report was submitted for discussion in council as there was no PAC activity executed in Quarter one	(1)Quarter Four FY 2017/2018 LG PAC report discussed by Alebtong District Council	(0)No PAC report was submitted for discussion in council as there was no PAC activity executed in Quarter one
Non Standard Outputs:	Four minutes produced from the four quarterly review meetings held 5 Reports submitted to District Council and Ministry of Local Government for implementation by chief executive Five action Memos developed by CAO for implementation 4 treasury memorandum generated for discussion by council	N/A	one LGPAC minute and one report produced and submitted to MoLG and District Council for implementation, one action memo produced by CAO and one treasury memorandum debated by District Council	No Activity took place
211103 Allowances	6,480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	118	0	0 %	0
227001 Travel inland	840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,438	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,438	0	0 %	0
Reasons for over/under performance: Because of inadequate allocation, members decided to execute activities of quarter one in quarter two				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held at District Council main hall	(1) Council meetings held at District Council main hall	(2)Council meetings held at District Council main hall	(1)Council meetings held at District Council main hall
Non Standard Outputs:	12 Executive Committee meetings held	3 Executive Committee meetings held (July to Sept.) 2018. Executive Committee Members coordinated to monitor implementation of Government programs for three months	3 Executive Committee meetings held (July to Sept.) 2018	3 Executive Committee meetings held (July to Sept.) 2018. Executive Committee Members coordinated to monitor implementation of Government programs for three months
221011 Printing, Stationery, Photocopying and Binding	960	240	25 %	240
222001 Telecommunications	720	180	25 %	180
222003 Information and communications technology (ICT)	480	120	25 %	120
224004 Cleaning and Sanitation	480	120	25 %	120

Vote:588 Alebtong District**Quarter1**

227004 Fuel, Lubricants and Oils	27,000	7,710	29 %	7,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,640	8,370	28 %	8,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,640	8,370	28 %	8,370
Reasons for over/under performance: Nil				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings held and resolutions minuted 6 reports for each of the standing committees produced for main council discussion	3 Standing committee meetings held and resolutions minuted, Education ordinance 2017 submitted for approval to Council by Health & Education Standing Committee	2 standing committee reports submitted for debate in the main council meeting	3 Standing committee meetings held and resolutions minuted, Education ordinance 2017 submitted for approval to Council by Health & Education Standing Committee
211103 Allowances	19,980	4,140	21 %	4,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,980	4,140	21 %	4,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,980	4,140	21 %	4,140
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	45 Area land committees trained on land handling matters Physical planning of Abako completed land title for Abako HCIII processed	45 Area land committees trained on land handling and registration matters. Awareness creation on land matters conducted in Amugu Sub County.	45 Area land committees trained on land handling and registration matters	45 Area land committees trained on land handling and registration matters. Awareness creation on land matters conducted in Amugu Sub County.
311101 Land	27,500	19,019	69 %	19,019
312203 Furniture & Fixtures	1,500	0	0 %	0
312211 Office Equipment	2,000	900	45 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	19,919	64 %	19,919
Donor Dev:	0	0	0 %	0
Total:	31,000	19,919	64 %	19,919

Vote:588 Alebtong District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Issues of encroachment into government land has become a serious matter that is why a greater percent was absorbed in capacity building				
<i>Total For Statutory Bodies : Wage Rect:</i>	145,630	39,529	27 %		39,529
<i>Non-Wage Reccurent:</i>	312,618	51,762	17 %		51,762
<i>GoU Dev:</i>	31,000	19,919	64 %		19,919
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	489,248	111,210	22.7 %		111,210

Vote:588 Alebtong District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	18 Agricultural extension staffs paid monthly salaries for 12 months. 467 Farmer institutions (450 groups and 27 HLFOs)- capacity built and able to engage in agribusinesses. 1800 farmers trained in productivity enhancing technologies and practices. 46 Technology demonstration established and host farmers supervised. 18 farmer field days/ exposure visits organized 30 supervisory visits and technical backstopping of field based staffs(i.e	17 extension staffs paid salaries for 3months. 1 driver paid for 3 months, 1 extension officer salary payment catered for under urban council wage. 27 productivity enhancing demonstrations established in 9 LLGs. 1080 farmers trained in enterprise specific areas from 9 LLGs. 9 farmer group exchange visits in all 9 LLGs. 4 sector specific supervisions and backstopping visits to 13 extension workers conducted.		18 Agricultural extension staffs paid salaries for 3months. 500 farmers trained in productivity enhancing technologies and practices 23 Technology demonstration established, maintained and host farmers supervised. 9 farmer field days organized by LLG extension staffs 5 quarterly supervision and technical backstopping of 13 field based staffs (i.e. on farmer training, demo establishment and field days).	17 extension staffs paid salaries for 3months. 1 driver paid for 3 months, 1 extension officer salary payment catered for under urban council wage. 27 productivity enhancing demonstrations established in 9 LLGs. 1080 farmers trained in enterprise specific areas from 9 LLGs. 9 farmer group exchange visits in all 9 LLGs. 4 sector specific supervisions and backstopping visits to 13 extension workers conducted.
211101 General Staff Salaries	348,711	75,045	22 %		75,045
224006 Agricultural Supplies	14,260	0	0 %		0
227001 Travel inland	80,509	0	0 %		0
228002 Maintenance - Vehicles	13,200	0	0 %		0
Wage Rect:	348,711	75,045	22 %		75,045
Non Wage Rect:	107,969	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	456,680	75,045	16 %		75,045

Vote:588 Alebtong District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	11 extension officer's salary enhancement for July & August not paid ; 15.59 million shillings in arrears. 1 staff's salary payment migrated to Alebtong urban council wage. slow processing of funds and use of individual sources to implement planned activities				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 quarterly joint stakeholder (district and 9LLGs) monitoring of extension services and Agric. projects. 4 quarterly coordination meeting with value chain actors/service providers (public and private) held at district head quarters. 4 quarterly planning and review meeting on extension service held at district head quarter. 4 quarterly Agric statistics data from 9LLGs entered in to NFAS- system and wired to MAAIF headquarters. 17 motorcycles (13 sub-county and 4 district level) and 1 vehicle maintained for 12 months. 4 quarterly consolidated extension report compiled, inputted into PBS and submitted to MAAIF head quarters.	1 joint stakeholder M& E of extension services for district and all 9 LLGs 1 coordination meeting for private agricultural extension workers in the district 1 quarter review meeting of extension services held at district h/q. 1 quarter agi-statistical data from 9 LLGs consolidated and entered in to NFAS-system server at district level 1 extension report consolidated and imputed into PBS system. 17 motorcycles for extension workers and 1 vehicle maintained / repaired		1 joint stakeholder M&E on agric extension service for district and 9LLGs. 1 coordination meeting held for value chain actors and extension service providers. 1 planning and review meeting on extension service. 1 quarter agric statistics from 9LLGs entered into NFASS. 17 motorcycles and 1 vehicle serviced and maintained for 3 months. 1 extension services report consolidated and inputted in to PBS and submitted to MAAIF headquarter.	1 joint stakeholder M& E of extension services for district and all 9 LLGs 1 coordination meeting for private agricultural extension workers in the district 1 quarter review meeting of extension services held at district h/q. 1 quarter agi-statistical data from 9 LLGs consolidated and entered in to NFAS-system server at district level 1 extension report consolidated and imputed into PBS system. 17 motorcycles for extension workers and 1 vehicle maintained / repaired
221002 Workshops and Seminars	11,760	0	0 %		0
227001 Travel inland	41,437	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,197	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,197	0	0 %		0
Reasons for over/under performance:	slow processing of funds and use of individual sources to implement planned activities				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					

Vote:588 Alebtong District**Quarter1**

N/A					
Non Standard Outputs:	2 simple Drip irrigation system with technology demonstration established for two agricultural value chains at Te-obwolo (Anara parish Aloï sub-county) and Emunya village (Oculokori Parish, Aloï sub-county). 2 monitoring visits conducted per site. 6 technical supervisory visit per site during implementation & operation	2 sites confirmed and 2 BoQs developed for the 2sites in Aloï And Omoro sub-counties respectively		1 feasibility study conducted for 2 sites in Ajuri and Moroto county. 1 engineering design conducted	2 sites confirmed and 2 BoQs developed for the 2sites in Aloï And Omoro sub-counties respectively
281502 Feasibility Studies for Capital Works	2,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	8,008	0	0 %		0
312104 Other Structures	41,000	0	0 %		0
312301 Cultivated Assets	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,008	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,008	0	0 %		0

Reasons for over/under performance: Accessing funds

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Vote:588 Alebtong District

Quarter1

Non Standard Outputs:					
27,000 heads of cattle & dogs vaccinated/treated against rabies, Nagana and sprayed against ticks and Tse Tse flies in all 45 parishes in 9 LLGs. 6000 pupils from 12 primary schools (Awiny, Abakuli, Alo, Amugu Quran, Omoro south, Alolololo, ojol & Apala) sensitized on dangers of rabies. 4 quarterly livestock disease surveillance and investigation. 4 quarterly vet sector coordination meeting. 585 beneficiaries farmers under restocking program trained on Good animal husbandry practices in the 9 LLGs. 1 stakeholders sensitization on restocking program and carried at sub county and district levels. 2 radio talk show on restocking. 1 livestock inspection, treatment and distribution. 585 beneficiaries of in-calf heifers under restocking program identified and Vetted. 2 stakeholders M and E of restocking program beneficiaries and impact. 4 quarterly reports submitted to MAAIF h/qs and OPM 		1,200 cattle from Abia, Awei, and Abako sub-counties treated and sprayed against Nagana and ecto- parasites. 186 dogs from Aoi, Amugu, Omoro and Alebtong t/c vaccinated against rabies. 400 cattle , 50 goats, and 60 sheep, treated against infections. 495 beneficiaries selected to receive cattle under restocking program 1 vet. sector report submitted to MAAIF h/q.		9000 heads of cattle and or pets vaccinated and treated against Rabies, Nagana, FMD. and sprayed against ticks and TseTse fly in all 45 parish , 9LLGs 1500 pupils sensitized on dangers of rabies 40 farmers trained in good animal husbandry practices . 1 vehicle , 5 motorbikes maintained. 585 beneficiaries of in-calf heifers identified & trained . 1 M&E of restocking program 1 report submitted to MAAIF h/qters	
221001	Advertising and Public Relations	3,200	0	0 %	0
221002	Workshops and Seminars	11,300	0	0 %	0
227001	Travel inland	21,901	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,401	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	36,401	0	0 %	0

Vote:588 Alebtong District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: slow processing of funds and use of individual sources to implement planned activities national restocking funds not received.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	180 fish farmers trained on fish management, 3 cage fish farmers trained on fish breeding from 9 LLG. 20 supervisory visits to cage fish farmers at Orwameri dam and hatchery at Oloo Atidi village, Amuria parish Aloi sub-county. 3 consultative visits to MAAIF head quarters, and NARO kajjansi. 4 quarterly purchase of assorted stationery. 4 quarterly facilitation of account assistant to and from banks in lira	45 fish farmers trained on fish farming techniques and fish management 4 supervisory visits to cage fish sites at Owameri village , Aloi sub-county. 1 stakeholders monitoring of Cage fishing and fisheries activities in all 9 LLGs. 1 consultative visits to MAAIF h/q Entebbe.		45 fish farmers trained on fish management, 5 supervisory visits to cage fish site and hatchery at orwameri dam and Oloo Atidi village, Amuria, Aloi sub-county 1 consultative visit to MAAIF H/qs. 1 quarter facilitation to account assistant to and from banks in Lira town	45 fish farmers trained on fish farming techniques and fish management 4 supervisory visits to cage fish sites at Owameri village , Aloi sub-county. 1 stakeholders monitoring of Cage fishing and fisheries activities in all 9 LLGs. 1 consultative visits to MAAIF h/q Entebbe.
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: slow processing of funds and use of individual sources to implement planned activities					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:588 Alebtong District

Quarter1

Non Standard Outputs:	<p>6 plant clinic sessions conducted and supervised in 9 LLGs. 30 farmers from Abia, Omoro and Apala sub-counties trained on pest and disease control, good Agronomic practice, and PHH. 4 quarterly crop pest/disease surveillance visits targeting 400 farmers from 9LLGs. 30 agro- input dealers trained on safe pesticide handling 30 agro input dealers supervised 200 farmer beneficiaries selected to benefit from OWC strategic inputs / enterprise (coffee, citrus, mangoes & cassava) from 9 LLGs. 4 quarterly coordination meeting with actors on crop extension service. 25 farmer groups supported with supported from oil seeds in Amugu, Abako, Akura, Apala, Alebtong T/c. 600 farmers trained on GAP, PHH, market linkages, and Action planing. 4 quarterly technical supervision of VODP-2 field activities for DLG and PSP (ANCC) FEW backstopping. 2 stakeholder planing/review meeting. 4 quarterly reports compiled and submitted. 6 motorcycles maintained for 12months</p>	<p>3 plant clinic sessions and 3 field outreaches conducted & supervised 1 quarter pest/disease surveillance done key pest are aquatic Striga spp, blights, bugs and wooly fly. 5 farmer learning platforms established under VODP-2. 24 Agro input dealers supervised and advised 6 potential sites for small scale irrigation identified.14 Nurseries and mother gardens verified under OWC,. 15,750 kg Longe 10H and 9,000kg NABE 17 beans seeds verified and distributed under OWC in all 9 LLGs.</p>	<p>2 plant clinic sessions conducted & supervised 1 crop pest/disease surveillance carried out in 5 LLGs. 25 farmer group mobilized for VODP-2 programs 300 farmers trained in oil seed agronomy & PHH. 5 farmer learning platforms established under VODP-2 1 stakeholder planing & review meeting at district headquarters. 6 motorcycles maintained for 3months. 1 coordination meeting with crop sector actors/ service provider at district headquarters 5 VODP field days organized</p>	<p>3 plant clinic sessions and 3 field outreaches conducted & supervised 1 quarter pest/disease surveillance done key pest are aquatic Striga spp, blights, bugs and wooly fly. 5 farmer learning platforms established under VODP-2. 24 Agro input dealers supervised and advised 6 potential sites for small scale irrigation identified.14 Nurseries and mother gardens verified under OWC,. 15,750 kg Longe 10H and 9,000kg NABE 17 beans seeds verified and distributed under OWC in all 9 LLGs.</p>
221002 Workshops and Seminars	13,130	0	0 %	0
227001 Travel inland	32,274	0	0 %	0

Vote:588 Alebtong District

Quarter1

228002 Maintenance - Vehicles	3,096	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,500	0	0 %	0

Reasons for over/under performance: Late access to funds.
VODP-2 operational funds not received yet .

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

4 quarterly visits and interview of 540 sentinel farmers to collect basic agricultural statistics on crop acreages, livestock number, productivity, volumes of crops harvested, number of livestock , marketed , quantity consumed, and volumes processed.	180 crop farmers visited and farmers interviewed to collect basic agricultural statistics in all the 9 LLGs. 1 quarter supervision and technical backstopping of 13 field extension workers in all the 9 LLGs	1 quarter visit and interview of 360 sentinel crop & fish farmers from 9LLG to obtain agricultural statistical data. 6 supervision & technical backstopping of 13 field based staffs on data collection. 1 quarter agric statistic data from 9LLGs entered and consolidated to feed in to NFASS of MAAIF headquarter.	180 crop farmers visited and farmers interviewed to collect basic agricultural statistics in all the 9 LLGs. 1 quarter supervision and technical backstopping of 13 field extension workers in all the 9 LLGs 1 statistical data entry and consolidation from moro, Amugu, Abako, Awei, Akura, Alooi, Abia, Apala sub-counties and Alebtong town council
--	---	---	--

25 supervisory visits and technical backstopping of FEWs during Agric statistic data collection
4 quarter Agric statistics data from 9LLG entered/ consolidated and feed in to NFASS of MAAIF headquarters.

227001 Travel inland	108,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,120	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,120	0	0 %	0

Reasons for over/under performance: slow processing of funds and use of individual sources to implement planned activities

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained (0) Not planned () N/A ()N/A ()N/A

Vote:588 Alebtong District

Quarter1

Non Standard Outputs:	90 Apiary farmers trained on modern bee keeping techniques. 90 members of community sensitized on Tse Tse vector control strategies.	90 apiary farmers trained on modern bee keeping techniques. 1 quarter assorted office utilities purchased.	90 Apiary farmers from 9LLGs trained on modern bee keeping techniques. 1 Refractometer for demonstration purchased. 1 quarter assorted small office equipment purchased	90 apiary farmers trained on modern bee keeping techniques. 1 quarter assorted office utilities purchased.
227001 Travel inland	4,278	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,278	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,278	0	0 %	0

Reasons for over/under performance: slow processing of funds and use of individual sources to implement planned activities

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	4 quarterly PBS report consolidated and submitted to MAAIF 4 quarterly facilitation of sector account assistant and stenographer secretary. 12 monthly bank charges/fees	1 quarter PBS report consolidated and inputted in to PBS and printed for submission to MAAIF headquarters 1 quarter facilitation for account assistant and stenographer secretary 3 monthly bank charges /fees met 1 quarter assorted small office utilities purchased	1 quarter PBS report consolidated and submitted to MAAIF 1 quarter facilitation of sector account assistant and stenographer secretary. 3 months bank charges/fees Assorted small office equipment and utilities purchased	1 quarter PBS report consolidated and inputted in to PBS and printed for submission to MAAIF headquarters 1 quarter facilitation for account assistant and stenographer secretary 3 monthly bank charges /fees met 1 quarter assorted small office utilities purchased
221014 Bank Charges and other Bank related costs	94	96	102 %	96
227001 Travel inland	2,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,214	96	4 %	96
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,214	96	4 %	96

Reasons for over/under performance: access to funds

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
-----	--	--	--	--

Vote:588 Alebtong District**Quarter1**

Non Standard Outputs:	1 stanby generator procured for hatchery unit at oloo Atidi A", Amuria. 1 digital camera, 1 sampling net, 1 GPS machine purchased for fisheries sector. 1 refractometer purchased for entomology sector. 4 quarter office utilities and assorted small office equipment purchased for veterinery and entomology sector 4 quarterly fuel purchased for production department general operation 4 quarterly supervision and appraisal of Agric. extension workers.	1 quarter office utilities for veterinary and entomology sector purchased. 1 quarter fuel for production department operation and supervision purchased. 1 quarter supervision of all extension workers at district and sub-county level conducted 1 vehicle and 2motorcycles for veterinary sector extension workers maintained	1 quarter office utilities and assorted small office equipment purchased for veterinary and entomology sector 1 quarterly fuel purchased for production department general operation 1 quarterly supervision and appraisal of Agric. extension workers. 1 quarter maintenance of motor vehicles/ motorcycles for veterinary sector.	1 quarter office utilities for veterinary and entomology sector purchased. 1 quarter fuel for production department operation and supervision purchased. 1 quarter supervision of all extension workers at district and sub-county level conducted 1 vehicle and 2motorcycles for veterinary sector extension workers maintained
281504 Monitoring, Supervision & Appraisal of capital works	2,713	0	0 %	0
312202 Machinery and Equipment	5,000	0	0 %	0
312211 Office Equipment	1,547	0	0 %	0
312301 Cultivated Assets	1,763	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,023	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,023	0	0 %	0
Reasons for over/under performance:	access to funds			

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:588 Alebtong District

Quarter1

Non Standard Outputs:	2 motor cycles procured for extension workers. 1 sets of honey processing equipment (Honey press and settling Tanks) procured for demonstration. 90 top bar hives procured to support 18 farmers. 10 bee suits procured to support Apiary farmers. 200 farmer beneficiaries of OWC strategic inputs identified from 9LLGs. 60 farmers from Abia and omoro trained on pest and disease management. 10 crop extension workers trained on roles, planning and reporting. 25 Agro input dealers trained and supervised. 4 quarterly plant clinic sessions conducted 2 supervision of FEW in crop sector activities. 180 fish farmers trained on aquaculture. 180 Acquarterly backstopping of aquaculture farmers 90 apiary farmers trained and supervised on apiary techniques. 360 farmers trained on good animal husbandry practices. 27000 cattle mass treated and sprayed against Nagana and ticks/ tsetse flies. 4 quarterly reports for veterinary sector submitted to MAAIF head quarters.	2 motorcycle procurement on-going. 1 quarter plant clinic -6 outreaches done. 24 ago-input dealers supervised and advised. 400 cattle , 50 goats, and 60 sheep, treated against infections 200 OWC farmers identified and 1,575 supported with maize seeds. 45 fish farmers, 90 Apiary farmers, 50 livestock farmers trained, 1,200 cattle from Abia, Awei, and Abako sub-counties treated and sprayed against Nagana and ecto- parasites. 400 cattle , 50 goats, and 60 sheep, treated against infections	2 motor cycles procured for extension workers. 1 quarter plant clinic sessions conducted. 25 Agro-input dealers supervised 200 farmer beneficiaries of OWC strategic inputs identified from 9LLGs. 45 fish farmers trained and supervised. 90 Apiary farmers trained. 90 farmers trained on good animal husbandry practices. 5400 cattle mass treated and sprayed against Nagana and ticks/ tsetse flies. 1 quarter reports for veterinary sector submitted to MAAIF head quarters.	2 motorcycle procurement on-going. 1 quarter plant clinic -6 outreaches done. 24 ago-input dealers supervised and advised. 200 OWC farmers identified and 1,575 supported with maize seeds. 45 fish farmers, 90 Apiary farmers, 50 livestock farmers trained, 1,200 cattle from Abia, Awei, and Abako sub-counties treated and sprayed against Nagana and ecto- parasites. 400 cattle , 50 goats, and 60 sheep, treated against infections
281504 Monitoring, Supervision & Appraisal of capital works	46,350	5,000	11 %	5,000
312202 Machinery and Equipment	32,700	0	0 %	0
312301 Cultivated Assets	9,000	0	0 %	0

Vote:588 Alebtong District

Quarter1

312302 Intangible Fixed Assets	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,650	5,000	6 %	5,000
Donor Dev:	0	0	0 %	0
Total:	89,650	5,000	6 %	5,000

Reasons for over/under performance: slow processing of funds and use of individual sources to implement planned activities with hope of refund

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 50 youth entrepreneurs from Alebtong TC , Omoro, Amugu & Abia trained on business skills and entrepreneurship management	(60) traders from Alebtong Town council, Amugu, Abia and Omoro s sub-counties sensitized on business formalization requirements and implication of EAC economic integration.	(60)traders from Alebtong TC , Omoro, Amugu & Abia trained on business skills and entrepreneurship management Alebtong town council sensitized on business registration requirements and implication of economic integration on local businesses	(60)traders from Alebtong Town council, Amugu, Abia and Omoro s sub-counties sensitized on business formalization requirements and implication of EAC economic integration.
Non Standard Outputs:	Not planned for	N/A	Not planned for	N/A

221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: poor/ unfavorable mindset and attitude of traders towards change. sector lack staffs slow processing of funds and use of individual sources to implement planned activities

Output : 018302 Enterprise Development Services

No of businesses assisted in business registration process	(10) Business enterprises assisted to get formal registration status.	(4) cooperative enterprises (Owalo, Tegar, Abedober & Obile cooperatives) assisted to register Anyapo awei cooperatives recommended for permanent registration	(2)Business enterprises assisted to register	(4)cooperative enterprises (Owalo, Tegar, Abedober & Obile cooperatives) assisted to register Anyapo awei cooperatives recommended for permanent registration
Non Standard Outputs:	10 Business enterprises assisted to get formal registration status.	not achieved	2 Business enterprises assisted to register	not achieved
227001 Travel inland	2,000	0	0 %	0

Vote:588 Alebtong District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: the sector lack staffs
slow processing of funds hence use of individual sources to implement planned activities

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	5 business to business linkages established for producer and marketing cooperatives to millers 12 sets of real time market information provided	2 business to business linkages initiated for cooperatives society engaged in soybean and sorghum production	1 Business to business linkages established for producer and marketing cooperatives 3 sets of real time information provided to farmers	2 business to business linkages initiated for cooperatives society engaged in soybean and sorghum production
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: high input and output market challenges faced by farmers i cooperatives.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) Cooperative groups from Awei, Abako, Amugu, Omoro, Aloï and Akura,Alebtong town council, Apala & Abia subcounties supervised.	(5) registered cooperative societies (Owalo, Tegra , Alebtong united, onanago and Abia cooperatives) supervised	(5)Cooperative groups supervised in Awei, Abako, Amugu, Omoro, Aloï, Apal, Abia & alebtong t/c	(5)registered cooperative societies (Owalo, Tegra , Alebtong united, onanago and Abia cooperatives) supervised.
No. of cooperative groups mobilised for registration	(10) Cooperatives mobilized and assisted to register district wide	(3) Temiteki and , Apala area cooperative , Awinyoru cooperative groups in Aloï, Apala and Abia sub-counties	(2)Cooperative mobilized and assisted to register	(3)Temiteki and , Apala area cooperative , Awinyoru cooperative groups in Aloï, Apala and Abia sub-counties
No. of cooperatives assisted in registration	(8) Cooperatives district wide	(2) cooperative group (Apala area cooperative and Anyapo Awei cooperative group) assisted to register or acquire permanent registration status	(2)cooperative society assisted in registration	(2)cooperative group Apala area cooperatives and Anyapo Awei cooperative societies group assisted to register or acquire permanent registration status

Vote:588 Alebtong District**Quarter1**

Non Standard Outputs:	60 leaders of cooperative societies trained on record keeping and financial management	n/a	not planned	n/a
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	slow processing of funds hence use of individual sources to implement planned activities			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly reports compiled and submitted to MTIC headquarters	1 sector report compiled and submitted to MTIC headquarters kampala. 1 quarter office utilities purchased	1 report compiled and submitted to MTIC headquarters 1 printer and assorted stationery purchased	1 sector report compiled and submitted to MTIC headquarters kampala. 1 quarter office utilities purchased
221012 Small Office Equipment	471	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,871	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,871	0	0 %	0
Reasons for over/under performance:	accessing funds			
Capital Purchases				
Output : 018372 Administrative Capital				
N/A				
Non Standard Outputs:	2 Joint political and technical stakeholder monitoring and evaluation visits to cooperative and Business enterprises. 1 printer and assorted small office equipment and assorted office stationery purchased.	n/a		n/a
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0

Vote:588 Alebtong District

Quarter1

312211 Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	n/a			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>348,711</i>	<i>75,045</i>	<i>22 %</i>	<i>75,045</i>
<i>Non-Wage Reccurent:</i>	<i>377,550</i>	<i>96</i>	<i>0 %</i>	<i>96</i>
<i>GoU Dev:</i>	<i>162,680</i>	<i>5,000</i>	<i>3 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>888,941</i>	<i>80,141</i>	<i>9.0 %</i>	<i>80,141</i>

Vote:588 Alebtong District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health staff in 16 health facilities paid salaries for 12 months	143 staff paid salaries		150 staff paid salaries	143 staff paid salaries
211101 General Staff Salaries	1,260,390	317,716	25 %		317,716
Wage Rect:	1,260,390	317,716	25 %		317,716
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,260,390	317,716	25 %		317,716
Reasons for over/under performance: Inconsistencies in the salaries figures for Records Assistants.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(17000) Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(3008) Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic		(4250)Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(3008)Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic
Number of inpatients that visited the NGO Basic health facilities	(3500) Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(631) Alanyi HC III, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic		(875)Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(631)Alanyi HC III, HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(510) Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic		(300)Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(510)Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2200) Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(562) Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic		(550)Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(562)Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic

Vote:588 Alebtong District

Quarter1

Non Standard Outputs:	Not planned for	3,008 OPD attendance, 631 inpatient admissions, 510 facility deliveries, and 562 children immunized with DPT3	4250 OPD Attendance, 875 inpatient attendance, deliveries,550 children under 1 immunized	3,008 OPD attendance, 631 inpatient admissions, 510 facility deliveries, and 562 children immunized with DPT3
291003 Transfers to Other Private Entities	16,510	3,361	20 %	3,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,510	3,361	20 %	3,361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,510	3,361	20 %	3,361
Reasons for over/under performance:	Support of partners SS4RI and Voucher Plus boosted Immunization and delivery services all government facilities and PNFP and Private voucher health facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(146) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(148) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(146)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(148)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
No of trained health related training sessions held.	(20) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(3) 5 DHT trained in ICCM, 8 trained in INH in Aloii mission and 20 trained in adolescent friendly services in Omoro HC III, Amugo HC III, Abia HC II, Awei HC II and Alebtong HC IV	(5)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(3)5 DHT trained in ICCM, 8 trained in INH in Aloii mission and 20 trained in adolescent friendly services in Omoro HC III, Amugo HC III, Abia HC II, Awei HC II and Alebtong HC IV
Number of outpatients that visited the Govt. health facilities.	(172472) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(27338) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(43118)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(27338)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
Number of inpatients that visited the Govt. health facilities.	(7000) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV,	(1648) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV,	(1750)Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV,	(1648)Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV,

Vote:588 Alebtong District

Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(4000) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(940) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(1000) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(940) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
% age of approved posts filled with qualified health workers	(85) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(85%) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(85%) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(85%) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) 487 villages	(80%) 487 villages	(80%) 487 villages	(80%) 487 villages
No of children immunized with Pentavalent vaccine	(9450) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(1671) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(2363) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(1671) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II
Non Standard Outputs:	Not planned for	Mentorship in CCLAD and INH (Apala HC III and Omoro HC III), Support in HMIS in Apala HC III, Omoro HC III, Abako HC III, Amugo HC III, Alo Mission HC III, Alanyi HC III, DQA conducted in Apala HC III and Alebtong HC IV, malaria review meeting	N/A	Mentorship in CCLAD and INH (Apala HC III and Omoro HC III), Support in HMIS in Apala HC III, Omoro HC III, Abako HC III, Amugo HC III, Alo Mission HC III, Alanyi HC III, DQA conducted in Apala HC III and Alebtong HC IV, Malaria Review meeting
263104 Transfers to other govt. units (Current)	78,227	19,557	25 %	19,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,227	19,557	25 %	19,557
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,227	19,557	25 %	19,557

Vote:588 Alebtong District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Health facilities at level II are not supported by implementing partners RHITES. Stock out of some HMIS tools					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Flash toilet constructed at Alebtong HC IV VIP pit latrine in Angetta HC II & Awei HC II Solar installation in Awei HC II and Angetta HC II Construction of Placenta pit in Awei HC II and Angetta HC II Construction of Kitchen shade in Awei HC II and Angetta HC II Construction of Staff pit latrine in Awei HC II and Angetta HC II Construction of bath shelters in Awei HC II and Angetta HC II Extension of water supply in Angetta HC II	Procurement processes underway		Works procured	Procurement processes underway
281504 Monitoring, Supervision & Appraisal of capital works	12,163	0	0 %		0
312104 Other Structures	244,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	256,363	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	256,363	0	0 %		0
Reasons for over/under performance: N/A					
Output : 088175 Non Standard Service Delivery Capital					
N/A					

Vote:588 Alebtong District

Quarter1

Non Standard Outputs:	Behaviour change approaches are implemented Post ODF strategies are developed and implemented Increased uptake of appropriate and affordable sanitation goods and services. Development of safe sanitation interventions addressing climate change Lobby and advocacy activities geared towards political and public leaders strategies for achieving ODF and or SDG target have been developed and endorsed by relevant stakeholders. administrations have been supported to establish and strengthen systems and capacities to steer and monitor sanitation and hygiene	N/A			10 villeges trugged Behaviour change approaches are implemented Post ODF strategies are developed and implemented	N/A
281504 Monitoring, Supervision & Appraisal of capital works		85,958	0	0 %		0
312302 Intangible Fixed Assets		0	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		85,958	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		85,958	0	0 %		0
Reasons for over/under performance:	Non release of transitional development grant					
Output : 088181 Staff Houses Construction and Rehabilitation						
N/A						
Non Standard Outputs:	Construction of twin staff house at Awei HC II Construction of twin staff house at Angetta HC II Renovation of staff house at Awei HC II Renovation of staff house at Angetta HC II	Procurement of works underway			Procurement request and award of contracts	Procurement of works underway
281504 Monitoring, Supervision & Appraisal of capital works		6,000	0	0 %		0

Vote:588 Alebtong District

Quarter1

312102 Residential Buildings	194,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: Procurement activities being managed centrally from Ministry of Health

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of general ward at Angetta HC II Construction of general ward at Awei HC II Renovation of Anyanga HC II OPD building Renovation of Children ward at Alebtong HC IV	Procurement processes under way	Not Planned	Procurement processes under way
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312104 Other Structures	546,075	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	566,075	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	566,075	0	0 %	0

Reasons for over/under performance: Procurement of works being managed centrally from Ministry of Health

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Procurement of operation table at Alebtong HC IV	(0) No item procured by end of Q1	(0)Not planned	(0)No item procured by end of Q1
Non Standard Outputs:	Procurement of assorted medical equipment for Awi HC II and Angetta HC II Procurement of 2 computers and internet devices Procurement of assorted office furniture for DHO office Procurement of 1 Projector for DHO office	Procurement processes underway	Procurement of 2 computers and internet devices Procurement of projector Procurement of assorted office furniture for DHO office	Procurement processes underway
281504 Monitoring, Supervision & Appraisal of capital works	5,425	0	0 %	0
312203 Furniture & Fixtures	5,500	0	0 %	0

Vote:588 Alebtong District

Quarter1

312212 Medical Equipment	74,000	0	0 %	0
312213 ICT Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,925	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,925	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	11 DHT members paid salaries 4 quarterly integrated technical support supervision conducted 4 reports submitted to line ministry Monthly distribution of Vaccines to Health facilities 4 quarterly reports submitted respectively Internet subscription Vehicle maintenance Supply of medicines and other medical supplies to health facilities	1 technical support and BDR supervision conducted Routine vehicle maintenance 4 staff paid salaries	1 technical support supervision 11 staff paid salaries vaccine distribution HMIS Reports submitted Department quarterly reports submitted	1 technical support and BDR supervision conducted Routine vehicle maintenance 4 staff paid salaries
211101 General Staff Salaries	266,291	32,515	12 %	32,515
221011 Printing, Stationery, Photocopying and Binding	1,283	460	36 %	460
221014 Bank Charges and other Bank related costs	120	55	45 %	55
222001 Telecommunications	1,200	0	0 %	0
223005 Electricity	240	60	25 %	60
224001 Medical and Agricultural supplies	240,000	37,956	16 %	37,956
227001 Travel inland	17,663	3,714	21 %	3,714
228002 Maintenance - Vehicles	7,345	520	7 %	520
228003 Maintenance – Machinery, Equipment & Furniture	584	0	0 %	0
Wage Rect:	266,291	32,515	12 %	32,515
Non Wage Rect:	268,435	42,765	16 %	42,765
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	534,726	75,280	14 %	75,280

Vote:588 Alebtong District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some staff who were meant to be paid from health facilities' wage were planned for under District Health office which is causing a deficit in wage for health facility staff and a surplus in wage for District health office. 2 health workers transferred service and 2 others have issues of academic qualification and were not paid salaries				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	2 TOT training conducted for DHT on Mass drug distribution 400 school teachers trained on Mass drug distribution 1044 CMDs trained Support supervision Monitoring	N/A		Not Planned	N/A
221011 Printing, Stationery, Photocopying and Binding	332	0	0 %		0
227001 Travel inland	45,944	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,276	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,276	0	0 %		0
Reasons for over/under performance:	No funds were released for NTD activities				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	960 outreaches conducted Vaccines distributed quarterly 10784 children <1 immunized	N/A		240 outreaches conducted and Vaccines distributed 2696 children immunized.	Not achieved

Vote:588 Alebtong District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	99,555	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	99,555	0	0 %		0
Total:	99,555	0	0 %		0
Reasons for over/under performance:	Non receipt of donor funding				
Total For Health : Wage Rect:	1,526,680	350,231	23 %		350,231
Non-Wage Reccurent:	409,448	65,683	16 %		65,683
GoU Dev:	1,202,321	0	0 %		0
Donor Dev:	99,555	0	0 %		0
Grand Total:	3,238,005	415,914	12.8 %		415,914

Vote:588 Alebtong District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1030 Teachers in the 75 government primary schools paid salaries for 12 months	1020 teachers in the 75 government primary schools paid salaries for 3 months		1030 Teachers in the 75 government primary schools paid salaries for 3 months	1020 teachers in the 75 government primary schools paid salaries for 3 months
211101 General Staff Salaries	6,210,795	1,613,944	26 %		1,613,944
Wage Rect:	6,210,795	1,613,944	26 %		1,613,944
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,210,795	1,613,944	26 %		1,613,944
Reasons for over/under performance: No challenge					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1030) In all the 75 Govt aided primary schools in the District	(1022) In all the 75 Government government aided primary schools		(1030)In all the 75 Govt aided primary schools in the District	(1022)In all the 75 Government government aided primary schools
No. of qualified primary teachers	(1030) In all the 75 Govt aided primary schools in the District	(1022) In all the 75 Government government aided primary schools		(1030)In all the 75 Govt aided primary schools in the District	(1022)In all the 75 Government government aided primary schools
No. of pupils enrolled in UPE	(74766) In all the 75 government aided primary schools	(74766) In the 75 government aide primary schools		(74766)In all the 75 government aided primary schools	(74766)In the 75 government aide primary schools
No. of Students passing in grade one	(20) In all the 75 government aided primary schools	(0) Number to be ascertained in Q3		(20)In all the 75 government aided primary schools	(0)Number to be ascertained in Q3
No. of pupils sitting PLE	(4320) In all the 75 government aided primary schools	(4507) In both Government and Private primary schools in the district		(4320)In all the 75 government aided primary schools	(4507)In both Government and Private primary schools in the district
Non Standard Outputs:	N/A	N/A		Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	660,103	220,034	33 %		220,034
Wage Rect:	0	0	0 %		0
Non Wage Rect:	660,103	220,034	33 %		220,034
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	660,103	220,034	33 %		220,034

Vote:588 Alebtong District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate staff accommodation, class rooms and desks in schools, learning materials and aids, limited support from parents, high absenteeism by pupils has often negatively impacted on performance.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	75 Primary school foundation bodies trained on School management and their roles and responsibilities (375 participants)	N/A		Not planned	Not planned
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(8) 2 units of 4 classroom blocks constructed at Ajonyi and Ogengo primary schools 1 unit of 4 class rooms constructed in Apala P/S	(0) Not planned for the quarter		(0)Not planned	(0)Not planned for the quarter
No. of classrooms rehabilitated in UPE	(28) 4 units of 4 class room blocks at Arwot, Owalo, Ocabu, Abako, Alebelebe, Aloji High and Awinyoru P/s 2 units of 4 class room block rehabilitated at Alebtong P/S	(0) BOQs prepared and assessment of projects done		(0)Not planned	(0)BOQs prepared and assessment of projects done
Non Standard Outputs:	Retention for Angicakide, Oboo, Oyengolwedo and Orupo primary schools paid	Not done		Retention for Angicakide, Oboo, Oyengolwedo and Orupo primary schools paid	Not done
312101 Non-Residential Buildings	832,000	1,370	0 %		1,370

Vote:588 Alebtong District**Quarter1**

312104 Other Structures	24,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	856,001	1,370	0 %	1,370
Donor Dev:	0	0	0 %	0
Total:	856,001	1,370	0 %	1,370

Reasons for over/under performance: No challenge

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	Two units of 5 stance drainable pit latrine constructed at Alanyi and Omoro primary schools	Not planned for quarter one	Not planned	Not planned for quarter one
312101 Non-Residential Buildings	42,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,000	0	0 %	0

Reasons for over/under performance: No challenge experienced

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salaries for 12 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schools	Salaries for 3 months paid to 117 teaching and 31 non teaching staff of 7 government aided secondary schools	Salaries for 3 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schools	Salaries for 3 months paid to 117 teaching and 31 non teaching staff of 7 government aided secondary schools
211101 General Staff Salaries	1,270,536	317,864	25 %	317,864
Wage Rect:	1,270,536	317,864	25 %	317,864
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,270,536	317,864	25 %	317,864

Reasons for over/under performance: Teachers of the seed secondary schools have not yet been accessed to the pay roll due to wage limitations

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:588 Alebtong District

Quarter1

No. of students enrolled in USE	(2205) Apala SS (304), Aki-bua SS (450), Aloii SS (249), Alanyi SS (79), Omoro SS (243), Fatima Aloii Comprehensive Girls SS(245), Amugu SS(638)	(2205) In the 7 government aided secondary schools	(2205)Apala SS (304), Aki-bua SS (450), Aloii SS (249), Alanyi SS (79), Omoro SS (243), Fatima Aloii Comprehensive Girls SS(245), Amugu SS(638)	(2205)In the 7 government aided secondary schools
No. of teaching and non teaching staff paid	(149) Akii Bua Ss (16), St. Theresa Alanyi (24), Aloii SS (21), Amugu SS (25), Apala SS (27), Fatima Aloii Girls Comp. (22), Omoro SS (13)	(139) In the 7 government aided secondary schools	(148)Akii Bua Ss (16), St. Theresa Alanyi (24), Aloii SS (21), Amugu SS (25), Apala SS (27), Fatima Aloii Girls Comp. (22), Omoro SS (13)	(139)In the 7 government aided secondary schools
No. of students passing O level	(449) Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(0) N/A	(0)Performance established in Q3	(0)To be ascertained in Q3
No. of students sitting O level	(537) Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(852) Aloii SS (130), Fatima Aloii Comprehensive Girls School (72), Olive branch SS (91), Akii Bua comprehensive SS (114), Amugu SS (119), St. Theresa Alanyi SS (22), Apala SS (120), Omoro SS (184)	(0)Number established in Q2	(852)Aloii SS (130), Fatima Aloii Comprehensive Girls School (72), Olive branch SS (91), Akii Bua comprehensive SS (114), Amugu SS (119), St. Theresa Alanyi SS (22), Apala SS (120), Omoro SS (184)
Non Standard Outputs:	Not planned	N/A	Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	345,542	103,461	30 %	103,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	345,542	103,461	30 %	103,461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	345,542	103,461	30 %	103,461

Reasons for over/under performance: Inadequate science labs and class rooms, difficulty to retain science teachers, low enrolment as most pupils prefer urban schools.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(41) Instructors at Amugu Agro technical (204 and Abia Vocational technical (17)	(40) Staff of Amugu Agro and Abia Vocational technical paid sa	(41)Instructors at Amugu Agro technical (204 and Abia Vocational technical (17)	(40)Staff of Amugu Agro and Abia Vocational technical paid salaries for 3 months
No. of students in tertiary education	(452) Amugu Agro technical (202) and Abia Vocational technical (250)	(452) Amugu Agro and Abia Vocational technical school	(452)Amugu Agro technical (202) and Abia Vocational technical (250)	(452)Amugu Agro and Abia Vocational technical school

Vote:588 Alebtong District**Quarter1**

Non Standard Outputs:	Not planned	N/A		Not planned	Not planned
211101 General Staff Salaries	681,418	74,415	11 %		74,415
Wage Rect:	681,418	74,415	11 %		74,415
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	681,418	74,415	11 %		74,415

Reasons for over/under performance: No challenges met

Lower Local Services**Output : 078351 Skills Development Services**

N/A					
Non Standard Outputs:	Transfers made to Abia Massacre technical institute	Abia and Amugu Agro technical institutes		Transfers made to Abia Massacre Technical institutes	Abia and Amugu Agro technical institutes
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	52,106	33 %		52,106
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,317	52,106	33 %		52,106

Reasons for over/under performance: Amugu Agro technical institute is capture as under lira district in the MoES database

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A					
Non Standard Outputs:	4 Quarterly monitoring visits made to all the 75 government aided primary schools and 7 Secondary schools.	N/A		Quarter one monitoring visit to all the 75 government aided primary schools, 2 tertiary and 7 Secondary schools. Stationery and small office equipment procured 2 motorcycles serviced	Not achieved
	PLE, UCE and UACE examinations effectively administered				
211103 Allowances	17,610	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,440	0	0 %		0
222003 Information and communications technology (ICT)	100	0	0 %		0
227001 Travel inland	7,875	0	0 %		0
227004 Fuel, Lubricants and Oils	11,664	0	0 %		0

Vote:588 Alebtong District

Quarter1

228004 Maintenance – Other	1,410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,099	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,099	0	0 %	0

Reasons for over/under performance: Funds were not released on time and as a result some activities were not implemented

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Games and sports, Music gala supported	Games and sports, music gala supported	Games and sports, Music gala supported	Games and sports, music gala supported
221009 Welfare and Entertainment	31,000	7,000	23 %	7,000
227001 Travel inland	29,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	7,000	12 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	7,000	12 %	7,000

Reasons for over/under performance: Funds allocated to sporting activities still inadequate

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Salaries paid to 3 staff of the department for 12 months Stationery and small office equipment procured 4 Quarterly monitoring and supervision of 75 primary, 7 Secondary and 2 tertiary institutions conducted 4 Quaterly sector performance reports submitted to MoES 1 departmental vehicle serviced quarterly Teacher verification and Data capture conducted	Quarter four FY 2017/2018 Performance report submitted to MoES One consultancy visit made to Auditor general's office,Salaries paid to 5 staff of the department for 3 months	Salaries paid to 5 staff of the department for 3 months Stationery and small office equipment procured Quarter one monitoring and supervision of 75 primary, 7 Secondary and 2 tertiary institutions conducted Quarter Four FY 2017/2018 sector performance report submitted to MoES 1 departmental vehicle serviced quarterly Teacher verification and Data capture conducted	Quarter four FY 2017/2018 Performance report submitted to MoES,One consultancy visit made to Auditor general's office,Salaries paid to 5 staff of the department for 3 months
211101 General Staff Salaries	48,750	11,961	25 %	11,961
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,050	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0

Vote:588 Alebtong District**Quarter1**

221014 Bank Charges and other Bank related costs	400	205	51 %	205
227001 Travel inland	8,850	2,380	27 %	2,380
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	9,600	0	0 %	0
228004 Maintenance – Other	12,125	0	0 %	0
Wage Rect:	48,750	11,961	25 %	11,961
Non Wage Rect:	41,025	2,585	6 %	2,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,776	14,546	16 %	14,546

Reasons for over/under performance: No challenge

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	2 laptops and 1 printer procured	N/A	Not planned	Not planned for quarter one
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:	4 Quarterly data capture of children with special needs conducted in the 45 parishes of the district	Not achieved	Data on children with special needs captured in the 45 parishes of the district	Not achieved
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Funds were not released on time

<i>Total For Education : Wage Rect:</i>	<i>8,211,499</i>	<i>2,018,183</i>	<i>25 %</i>	<i>2,018,183</i>
<i>Non-Wage Recurrent:</i>	<i>1,309,086</i>	<i>385,187</i>	<i>29 %</i>	<i>385,187</i>

Vote:588 Alebtong District**Quarter1**

<i>GoU Dev:</i>	<i>912,001</i>	<i>1,370</i>	<i>0 %</i>	<i>1,370</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,432,586</i>	<i>2,404,740</i>	<i>23.1 %</i>	<i>2,404,740</i>

Vote:588 Alebtong District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	5 Staff paid salaries for 12 months; Computer and IT Services procured; Workplans and reports produced and submitted to Ministries; DRC meetings conducted; monthly departmental meetings conducted; Maintenance of Office premises done; Small Office Equipment procured; Printing, stationery photocopying and binding procured; Continuous Profession Development courses attended	6 Staff paid salaries for 3 months; Signing of performamnce agreements for URF; Submission of Q4 Report for FY 2017/18; Purchase of stationery and IT items; 1 departmental meeting held		5 Staff paid salaries for 3 months; 1 Computer cartridge procured; Annual District Road Workplan FY 2018/19 and Q4 report FY 2017/18 produced and submitted to Ministries; 1 DRC meeting conducted; 3 monthly departmental meetings conducted; Maintenance of Office premises done; Small Office Equipment procured; 1 Continuous Profession Development course attended	6 Staff paid salaries for 3 months; Signing of performamnce agreements for URF; Submission of Q4 Report for FY 2017/18; Purchase of stationery and IT items; 1 departmental meeting held
211101 General Staff Salaries	90,832	22,675	25 %		22,675
221002 Workshops and Seminars	10,000	0	0 %		0
221003 Staff Training	3,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	610	68 %		610
221009 Welfare and Entertainment	600	82	14 %		82
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	152	15 %		152
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	3,133	2,580	82 %		2,580
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	90,832	22,675	25 %		22,675
Non Wage Rect:	22,183	3,424	15 %		3,424
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,015	26,099	23 %		26,099

Vote:588 Alebtong District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Overwhelming demands beyond funds released					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(51) Ajur market-Agweng (7Km) in Abako Sub-county; Atinkok-Arwot-Corner Odyeny (6Km) and Abia TC-Kokcanikweri (3Km) in Abia Sub-county; Te-iponga Church-Agira CoU and Inapat-Oloru-Bardago TC, 5Km each in Akura Sub-county; Swamp filling at Akwangkel in Aloji Sub-county; Acomi-Adagani (5Km) in Amugu Sub-county; Ogwang onget TC-Beiwee TC (8Km) and Adoma Signpost-Adoma P/S (2Km) in Apala Sub-county; Nyami TC-Ebil swamp (8Km) in Awei Sub-county; Culvert installation at Aboga swamp in Omoro Sub-county	(0) N/A		(0)No activity since funds are always released in Q2	(0)Nil
Non Standard Outputs:	N/A	N/A		NA	Not planned
263104 Transfers to other govt. units (Current)	156,584	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,584	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,584	0	0 %		0
Reasons for over/under performance: Nil					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

Vote:588 Alebtong District

Quarter1

Length in Km of Urban unpaved roads routinely maintained	(34) Manual maintenance done on Obote Avenue (2.6Km), Okodi Acur (4.5Km), Citizen (0.8Km), Odongo Okune (1.2Km), Okwongo (1.5Km), Nyanga Stephen (0.7Km), Opio Tom (0.8Km), Okello field mashall (1.7Km), Okello Elia (1.6Km), Ekwam (0.5Km), Olet Obadia (0.5Km), Odur Yosam (0.5Km), Aturi (0.6Km), Enyok Etuku (0.5Km), Okello Kadogo (1.5Km), Okio Mike (1.5Km), Odongo Dk (0.8Km), Amuka (0.5Km), Apoicen (2.9Km), Adyebo cosmas (4Km), Odwe JB (3.3Km), Olio (1.7Km) roads. Mechanised maintenance done on 4.66Km	(24) Manual routine maintenance done on 23.6Km; Mechanised maintenance carried out on Ajoli Solomon Rd (1Km) and Alebtong P/S Boundary RD (0.2Km); Vehicle maintenancce done; Stationery purchased; Bank charges cleared	(34)Manual maintenance done on Obote Avenue (2.6Km), Okodi Acur (4.5Km), Citizen (0.8Km), Odongo Okune (1.2Km), Okwongo (1.5Km), Nyanga Stephen (0.7Km), Opio Tom (0.8Km), Okello field mashall (1.7Km), Okello Elia (1.6Km), Ekwam (0.5Km), Olet Obadia (0.5Km), Odur Yosam (0.5Km), Aturi (0.6Km), Enyok Etuku (0.5Km), Okello Kadogo (1.5Km), Okio Mike (1.5Km), Odongo Dk (0.8Km), Amuka (0.5Km), Apoicen (2.9Km), Adyebo cosmas (4Km), Odwe JB (3.3Km), Olio (1.7Km) roads. Mechanised maintenance done on 1.2Km	(24)Manual routine maintenance done on 23.6Km; Mechanised maintenance carried out on Ajoli Solomon Rd (1Km) and Alebtong P/S Boundary RD (0.2Km); Vehicle maintenancce done; Stationery purchased; Bank charges cleared
Length in Km of Urban unpaved roads periodically maintained	(2) Periodic maintenance done on Tecwao Swamp along Odwe JB road (0.5Km) and Okello Elia Road (1.7KKm)	(0) N/A	(0)Nil	(0)Not planned for the quarter
Non Standard Outputs:	Installation of 20 road tags	N/A	Installation of 12 road tags	Not achieved
263104 Transfers to other govt. units (Current)	170,728	31,690	19 %	31,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,728	31,690	19 %	31,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,728	31,690	19 %	31,690
Reasons for over/under performance:	Nil			
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:	0.7 Km road section done under low-cost sealing at District Hqtrs; retention paid for 1km Low-cost sealing and spot improvement of Tecwao swmp, projects of FY 2017/18	Development of design for Low-cost sealing done; Preparation and submission of Annual Workplan; National consultations made	Retention paid for 1km Low-cost sealing and spot improvement of Tecwao swamp projects of FY 2017/18; Design of Low-cost sealing for FY 2018/19 done	Development of design for Low-cost sealing done; Preparation and submission of Annual Workplan; National consultations made

Vote:588 Alebtong District

Quarter1

263370 Sector Development Grant	409,125	18,616	5 %	18,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,125	18,616	5 %	18,616
Donor Dev:	0	0	0 %	0
Total:	409,125	18,616	5 %	18,616

Reasons for over/under performance: Procurement process for Low-cost sealing Contractor incomplete (Bids are being received)

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(416) Manual maintenance done on 416.3Km of district feeder roads; mechanised routine maintenance done on 50.1Km of district roads	(18) Training of 10 Headmen at MELTC; Mechanised maintenance of Alebtong-Okokolako-Omoro road (18.1Km)	(104)Manual maintenance done on 104.0Km of district feeder roads; mechanised routine maintenance done on Alebtong TC-Okokolako SP-Omoro Hqtrs road.	(18)Training of 10 Headmen at MELTC; Mechanised maintenance of Alebtong-Okokolako-Omoro road (18.1Km)
Length in Km of District roads periodically maintained	() N/A	(0) NA	()	(0)Not planned
Non Standard Outputs:	Fixing of bottlenecks on Econg swamp along Teamyel-Bardago-Tekulu road, Olano Amuk swamp along Awei SC Hq-Baropiro P/S road, Aguru swamp along Awei SC Hq-Baropiro P/S road and Otoke swamp along Owalo TC-Teongora P/S road	Nil	Fixing of bottlenecks done on Econg swamp	Not achieved

263106 Other Current grants	470,772	51,571	11 %	51,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470,772	51,571	11 %	51,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	470,772	51,571	11 %	51,571

Reasons for over/under performance: Damage to one of the road equipment by an irresponsible community member; Stand down due to delay by After-sales service provider to service the new equipment

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Maintenance of supervision transport		Maintenance of supervision transport	
228002 Maintenance - Vehicles	21,748	3,207	15 %	3,207

Vote:588 Alebtong District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,748	3,207	15 %	3,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,748	3,207	15 %	3,207
Reasons for over/under performance:				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Maintenance of the road unit		Maintenance of the road unit done	
228003 Maintenance – Machinery, Equipment & Furniture	65,244	14,805	23 %	14,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,244	14,805	23 %	14,805
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,244	14,805	23 %	14,805
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,832</i>	<i>22,675</i>	<i>25 %</i>	<i>22,675</i>
<i>Non-Wage Reccurent:</i>	<i>907,258</i>	<i>104,697</i>	<i>12 %</i>	<i>104,697</i>
<i>GoU Dev:</i>	<i>409,125</i>	<i>18,616</i>	<i>5 %</i>	<i>18,616</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,407,215</i>	<i>145,988</i>	<i>10.4 %</i>	<i>145,988</i>

Vote:588 Alebtong District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Annual Budget for 2018-19 prepared and 4 Quarterly Performance Reports submitted to MoWE 1 Printer procured 2 Staffs of the department paid salaries for 12 months 4 Consultative visits made to MoWE	2 staff in the dept paid monthly salaries for 3 months. Annual budget and work-plan 2018/2019 produced & submitted to MoWE Q4 performance report for FY 2017/2018 for water sector produced and submitted to MoWE		Annual Budget for 2018-19 prepared and Q1 Budget Performance Report submitted to MoWE 1 Printer procured 2 Staffs of the department paid salaries for 3 months 1 Consultative visits made to MoWE	2 staff in the dept paid monthly salaries for 3 months. Annual budget and work-plan 2018/2019 produced & submitted to MoWE Q4 performance report for FY 2017/2018 for water sector produced and submitted to MoWE
211101 General Staff Salaries	31,768	7,642	24 %		7,642
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
222003 Information and communications technology (ICT)	800	0	0 %		0
227001 Travel inland	1,200	67	6 %		67
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		2,000
Wage Rect:	31,768	7,642	24 %		7,642
Non Wage Rect:	6,500	2,192	34 %		2,192
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,268	9,834	26 %		9,834
Reasons for over/under performance:	Nil				
Output : 098102 Supervision, monitoring and coordination					

Vote:588 Alebtong District

Quarter1

No. of supervision visits during and after construction	(4) Visits on sites of 8 deep boreholes, 3 spring protections and rehabilitation of 8 deep bore holes	(1) Post construction supervision support given to 18 water points (ie Aberidwogo, Omero, Atwara & Alango in Abia s/cty, Genbadi, Agoro P/S, Amindili, Bardago P/S in Akura S/cty, Acungkene, Ipale, AlalOgengo P/s Tecwao in Aloï S/cty, Aninagoa, Aconyobo, Adagatinga, Teitek and Alanyi in Akako S/cty.	(1)Visit to 2 deep boreholes drilling, 1 spring protection and 4 borehole rehabilitation sites.	(1)Post construction supervision support given to 18 water points (ie Aberidwogo, Omero, Atwara & Alango in Abia s/cty, Genbadi, Agoro P/S, Amindili, Bardago P/S in Akura S/cty, Acungkene, Ipale, AlalOgengo P/s Tecwao in Aloï S/cty, Aninagoa, Aconyobo, Adagatinga, Teitek and Alanyi in Akako S/cty.
No. of water points tested for quality	(30) Suspicious water sources tested for quality	(0) Not achieved	(7)Suspicious water sources tested for quality	(0)Not achieved
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly meetings held at the District and Sub-county Headquarters	(0) Not achieved	(1)Quarterly meeting held at the District and Sub-county Headquarters	(0)Not achieved
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Water source sites and respective costs displayed in public notice boards Quarterly	(1) Releases for Q1 for water sector for 2018/2019 displayed on Public Notice Board	(1)Water source sites and respective costs displayed in public	(1)Releases for Q1 for water sector for 2018/2019 displayed on Public Notice Board
Non Standard Outputs:	4 Quarterly Extension Workers meetings held	Nil	1 Quarterly Extension Workers meeting held	Nil
221002 Workshops and Seminars	6,200	920	15 %	920
227001 Travel inland	11,800	2,348	20 %	2,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,268	18 %	3,268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	3,268	18 %	3,268

Reasons for over/under performance: Late release of fund for Q1 delayed implementation

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(10) 10 new water sources each with 9 members formed	(0) Nil	(2)new water sources each with 9 members formed	(0)Nil
No. of Water User Committee members trained	(290) 90 members from the 10 new water sources drilled and 200 members from the Boreholes rehabilitated	(0) Nil	(68)18 members from the 2 new water sources drilled and 50 members from 4 Boreholes rehabilitated	(0)Nil
Non Standard Outputs:	1 District level and 1 sub-county level Planning and advocacy meetings conducted	Nil	1 District level Planning and advocacy meetings conducted	Nil
221002 Workshops and Seminars	5,000	0	0 %	0

Vote:588 Alebtong District

Quarter1

227001 Travel inland	3,689	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,689	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,689	0	0 %	0

Reasons for over/under performance: Late release of funds for Q1 negatively affected implementation

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Baseline survey on sanitation carried out	Not achieved	Baseline survey on sanitation carried out in Aloï and Akura Sub-counties	Not achieved
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance: Late release of fund.

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(5) 5-stance VIP latrines constructed at Akura T/C	(0) Not achieved	(1.25)1.25 stance VIP latrines constructed at Akura T/C	(0)Not achieved
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	19,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,100	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,100	0	0 %	0

Reasons for over/under performance: Project is still under procurement. (call for bids)

Output : 098181 Spring protection

No. of springs protected	(3) 3 medium springs protected at Akadoayubu (Amugu) and Abako and Apala S/cties.	(0) Not achieved	(0)Not planned	(0)Not achieved
Non Standard Outputs:	3 medium springs protected at Akadoayubu (Amugu) and Abako and Apala S/cties.	N/A	Not planned	N/A

Vote:588 Alebtong District

Quarter1

312104 Other Structures	13,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	0	0 %	0
Reasons for over/under performance: Projects are still under procurement. (call for bids)				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) Abia Central Alebtong West Arwotokwero Ayiiloro LC Erii bdr Ojul Adwong Otingoluk	(0) Mobilization of beneficiaries to receive and co-fund the project done	(1)Abia Central	(0)Mobilization of beneficiaries to receive and co-fund the project done
No. of deep boreholes rehabilitated	(18) Purber LCI Kakira P/S Teyao village Adwir P/S Aduru LCI Ojul P/S Adwongpurmot (Amin-Nora) Acaeogik Bediwo LCI Oloo P/S Teiconga Village Oboo P/S Akisim LC Baropiro P/S Orupu LCI Dago LCI Olanoamuk	(0) Not achieved	(4)Purber LCI Kakira P/S Teyao village Adwir P/S	(0)Not achieved
Non Standard Outputs:	7 deep boreholes drilled (Abia Central, Alebtong West, Arwotokwero, Ayiiloro LC, Erii bdr, Ojul, Adwong LCI, Otingoluk LCI)	N/A	1 deep borehole drilled at Abia Central LCI	N/A
312101 Non-Residential Buildings	176,963	13,860	8 %	13,860
312104 Other Structures	73,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,563	13,860	6 %	13,860
Donor Dev:	0	0	0 %	0
Total:	250,563	13,860	6 %	13,860
Reasons for over/under performance: Projects were yet under call for quotations/bids.				
Total For Water : Wage Rect:	31,768	7,642	24 %	7,642
Non-Wage Reccurent:	34,389	5,460	16 %	5,460
GoU Dev:	283,163	13,860	5 %	13,860
Donor Dev:	0	0	0 %	0
Grand Total:	349,320	26,962	7.7 %	26,962

Vote:588 Alebtong District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Quarterly report submission to WMD - MoWE and NEMA Purchase of mall office stationary Workshops and seminars	3 staff paid salaries for 3 months		1 Report submitted to WMD - MOWE Small office stationary procured	3 staff paid salaries for 3 months
211101 General Staff Salaries	31,854	8,990	28 %		8,990
221012 Small Office Equipment	1,600	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
227001 Travel inland	2,700	0	0 %		0
Wage Rect:	31,854	8,990	28 %		8,990
Non Wage Rect:	4,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,254	8,990	25 %		8,990
Reasons for over/under performance: Funds were released late due to delays in warranting hence affecting timely implementations					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(30) Group members trained in making of energy saving stoves High survival rate of distributed seedlings due to proper seedling management	(0) N/A		(5)High survival rate of distributed seedlings due to proper seedling management	(0)Not achieved
Non Standard Outputs:	30 Group members trained in making of energy saving stoves	N/A		Quarterly Technical support supervision to beneficiaries of FIEFOC and Departmental tree planting program conducted Quarterly training of technical staff on CRiSTAL Tool for planning and management of climate change interventions conducted	Not achieved
221002 Workshops and Seminars	2,000	0	0 %		0

Vote:588 Alebtong District

Quarter1

227001 Travel inland	680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,680	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,680	0	0 %	0

Reasons for over/under performance: Late release of funds affected implementations

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	Wetland areas are protected from encroachment and degradation and degraded areas are accordingly restored	N/A	Wetland areas protected from encroachment and degradation and degraded areas are accordingly restored	Not achieved
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Late release of funds to the sector affected implementation of activities

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(4000) 2 Radio talk shows to sensitize communities on wetland management, renewable energy & energy efficiency, climate change and forestry related issues Commemoration of the International World Environment Day Stakeholder forum on environmental issues	(0) N/A	(1000)1 Radio talk show to sensitize communities on wetland management, renewable energy & energy efficiency, climate change and forestry related issues	(0)Not achieved
Non Standard Outputs:	4000 community members trained on wetland management, renewable energy & energy efficiency, climate change and forestry related issues Commemoration of the International World Environment Day	N/A	1000 community members trained on wetland management, renewable energy & energy efficiency, climate change and forestry related issues	Not achieved

Vote:588 Alebtong District**Quarter1**

221002 Workshops and Seminars	2,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,600	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,600	0	0 %	0

Reasons for over/under performance: Late release of funds to the sector affected implementation of activities

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	DDEG Study tour of Oyam briquette making factory. Establishment of a tree nursery demo at district H/Q. Environmental compliance monitoring of 1 - 2 LFRs GIZ Data collection Radio talk show Stakeholder forum Energy planning workshop Radio messages	N/A		Not planned
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
Donor Dev:	6,000	0	0 %	0
Total:	14,000	0	0 %	0

Reasons for over/under performance: Nil

<i>Total For Natural Resources : Wage Rect:</i>	<i>31,854</i>	<i>8,990</i>	<i>28 %</i>	<i>8,990</i>
<i>Non-Wage Recurrent:</i>	<i>16,680</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>6,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>62,534</i>	<i>8,990</i>	<i>14.4 %</i>	<i>8,990</i>

Vote:588 Alebtong District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 quarterly review meetings held staff salaries paid for 12 months	Q1 review meeting held Staff salaries paid for 3		1 quarterly review meeting held staff salaries for 3 months paid	Q1 review meeting held Staff salaries paid for 3
211101 General Staff Salaries	90,089	24,104	27 %		24,104
221002 Workshops and Seminars	1,107	0	0 %		0
221009 Welfare and Entertainment	147	1,287	876 %		1,287
221012 Small Office Equipment	225	0	0 %		0
227001 Travel inland	3,668	0	0 %		0
Wage Rect:	90,089	24,104	27 %		24,104
Non Wage Rect:	5,147	1,287	25 %		1,287
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,236	25,391	27 %		25,391
Reasons for over/under performance:	Nil				
Output : 108105 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 (10 FAL Classes), Aloï (10 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes)	(3360) FAL learners trained		(3360)FAL learners trained	(3360)FAL learners trained

Vote:588 Alebtong District

Quarter1

Non Standard Outputs:		FAL programmes supervised and monitored quarterly by District and sub county staff 1 Proficiency Test/ assessment conducted at the end of the learning period FAL report submitted to MoLGSD Stationery and Exam material procured	75 FAL instructors facilitated FAL programme supervised and monitored by District and sub county staff Q1 FAL report submitted to MoLGSD	1 quarterly FAL programme supervised and monitored by District and sub county staff FAL report submitted to MoLGSD 1 quarterly allowance paid to 75 FAL instructors	75 FAL instructors facilitated FAL programme supervised and monitored by District and sub county staff Q1 FAL report submitted to MoLGSD
221002	Workshops and Seminars	5,670	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,162	0	0 %	0
221014	Bank Charges and other Bank related costs	310	0	0 %	0
227001	Travel inland	3,336	2	0 %	2
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,478	2	0 %	2
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,478	2	0 %	2
Reasons for over/under performance:		Late release of funds (Q1 funds were released towards the end of the quarter and this affected timely implementation of certain activities)			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		4 quarterly data entry and review meetings held	N/A	1 quarterly OVC MIS data entry and review meeting held	Not achieved
221002	Workshops and Seminars	1,000	124	12 %	124
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	124	12 %	124
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	124	12 %	124
Reasons for over/under performance:		Inadequate and late release of funds to the sector hindered activity implementation			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) Alebtong District Youth Council (0) N/A		(1)1 quarterly district youth council meeting held	(0)Not achieved

Vote:588 Alebtong District

Quarter1

Non Standard Outputs:	Day of the African child and International Youth day celebrated 4 Quarterly youth Executive meetings held DOVCC, SOVCC and Coordination Meetings ,Sensitization on gender mainstreaming and HIV/AIDS conducted Youth chairperson facilitated to coordinate youth programmes <table border="0" cellpadding="0" cellspacing="0" width="413" style="width: 310pt;"><tbody><tr height="22" style="height: 16.5pt;"><td class="xl64" style="height: 16.5pt; width: 310pt;"> </td></tr></tbody></table>	N/A			1 Quarterly youth Executive meeting held International Youth day celebrated 1 DOVCC and SOVCC Coordination Meeting held Youth chairperson facilitated to coordinate youth programmes	Not achieved
221009 Welfare and Entertainment	2,900	0	0 %		0	
221012 Small Office Equipment	162	0	0 %		0	
224006 Agricultural Supplies	2,000	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	5,062	0	0 %		0	
Gou Dev:	0	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	5,062	0	0 %		0	
Reasons for over/under performance:	late release of funds to the sector hindered activity implementation					
Output : 108110 Support to Disabled and the Elderly						
N/A						

Vote:588 Alebtong District**Quarter1**

Non Standard Outputs:	Economic support provided to 9 groups of PWDs in the nine LLGs International day of the Elderly and Persons with Disabilities & celebrated 4 Quarterly Support to District Disability Council meetings held 4 Quarterly Support to District Older Persons Council meeting held Chairperson District Council for Disability supported to coordinate PWD beneficiary programmes. Projects of Supported PWD groups in the 9 LLGs monitored	N/A			1 Quarterly District Disability Council meeting held 1 Quarterly District Council meeting for Older Persons held	Not achieved
224006 Agricultural Supplies		30,293	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	30,293	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	30,293	0	0 %		0

Reasons for over/under performance: This activity was not done as the funds were released only one week to the end of the quarter

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) District women council	(0) N/A	(1)1 quarterly women council meeting held	(0)Not achieved
---------------------------------	----------------------------	---------	---	-----------------

Vote:588 Alebtong District**Quarter1**

Non Standard Outputs:	4 Quarterly District women council meetings on government women development programmes conducted 2 registered women's group supported with IGA projects at the sub-county and at the District. Chairperson District women Council supported in coordinating council programmes quarterly Women development programmes supervised and monitored quarterly Stationery procured quarterly Selected enterprise groups trained in managing the related enterprise Women's day celebrated	N/A			1 Quarterly District women council meetings on women development programmes	Not achieved
221009 Welfare and Entertainment	2,300	2	0 %			2
221011 Printing, Stationery, Photocopying and Binding	442	436	99 %			436
224006 Agricultural Supplies	2,000	0	0 %			0
227001 Travel inland	620	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	5,362	438	8 %			438
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	5,362	438	8 %			438

Reasons for over/under performance: late release of funds to the sector hindered activity implementation

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

Vote:588 Alebtong District

Quarter1

Non Standard Outputs:	4 Quarterly Nusaf, UWEP and YLP review meetings held	Q1 Nusaf, UWEP and YLP performance reports submitted to OPM and MoGLSD	1 Nusaf, UWEP and YLP review meeting held	Q1 Nusaf, UWEP and YLP performance reports submitted to OPM and MoGLSD
	Nusaf, UWEP and YLP project files produced and approved by DTPC and DEC	Q1 monitoring of departmental projects conducted	Q1 Nusaf, UWEP and YLP project files produced and approved by DTPC and DEC	Q1 monitoring of departmental projects conducted
	4 Quarterly Nusaf, UWEP and YLP performance report submitted to OPM and MoGLSD	1 vehicle serviced	performance report submitted to OPM and MoGLSD	1 vehicle serviced
	4 Quarterly monitoring of departmental projects conducted	Stationery and small office equipment procured	Q1 monitoring of departmental projects conducted	Stationery and small office equipment procured
	1 vehicle serviced quarterly	Allowances to Community Facilitators paid for 3 months	1 vehicle serviced	Facilitators paid for 3 allowances months
	Stationery and small office equipment procured		Stationery and small office equipment procured	Nusaf files produced
	2 groups (Aloi and Omoro sub county) supported with income for IGA/enterprises			
281504 Monitoring, Supervision & Appraisal of capital works	1,620,157	28,923	2 %	28,923
312104 Other Structures	725,041	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,345,198	28,923	1 %	28,923
Donor Dev:	0	0	0 %	0
Total:	2,345,198	28,923	1 %	28,923
Reasons for over/under performance:	Inadequate funds were released in the quarter.			
Total For Community Based Services : Wage Rect:	90,089	24,104	27 %	24,104
Non-Wage Reccurent:	61,342	1,851	3 %	1,851
GoU Dev:	2,345,198	28,923	1 %	28,923
Donor Dev:	0	0	0 %	0
Grand Total:	2,496,629	54,879	2.2 %	54,879

Vote:588 Alebtong District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 Staff of the department paid salaries for 12 months Small office equipment and stationery procured 1 vehicle and 1 motorcycle serviced and maintained in running state 3 staff appraised against their annual set targets 4 Quarterly Budget performance Reports submitted to O.P.M and Line Ministries/Sectors 8 External coordination visits made to line ministries and agencies 4 Quarterly Office coordination expenses met (Airtime, data bundles, Anti viruses procured)	3 staff comprising of Senior Planner, Planner and Office Typist paid salaries for July, August and September 2018. Small office equipment and stationery procured 1 motorcycle repaired and maintained Electricity bill paid Office well coordinated and managed Q4 budget performance report submitted to MoFPED and OPM		3 Staff of the department paid salaries for 3 months Small office equipment and stationery procured 1 vehicle and 1 motorcycle serviced and maintained in running state 3 staff appraised against their annual set targets Q 4 FY 2017/18 Budget performance Report submitted to O.P.M and Line Ministries/Sectors 2 External coordination visits made to line ministries/agencies Office coordination expenses met (Airtime, data bundles, Anti viruses procured)	3 staff comprising of Senior Planner, Planner and Office Typist paid salaries for July, August and September 2018. Small office equipment and stationery procured 1 motorcycle repaired and maintained Electricity bill paid Airtime and data bundles purchased used in office coordination and management Q4 budget performance report submitted to MoFPED and OPM
211101 General Staff Salaries	28,725	9,127	32 %		9,127
221009 Welfare and Entertainment	200	100	50 %		100
221012 Small Office Equipment	2,000	440	22 %		440
222003 Information and communications technology (ICT)	3,000	750	25 %		750
223005 Electricity	800	200	25 %		200
227001 Travel inland	2,600	1,610	62 %		1,610
228002 Maintenance - Vehicles	6,000	500	8 %		500
Wage Rect:	28,725	9,127	32 %		9,127
Non Wage Rect:	14,600	3,600	25 %		3,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,325	12,727	29 %		12,727
Reasons for over/under performance: The department achieved as planned since adequate funds were allocated to achieve the output.					

Vote:588 Alebtong District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Senior Planner , Planner and Office Typist	(3) Senior Planner, Planner and Office Typist 3 staff performance appraised		(3)Senior Planner , Planner and Office Typist 3 Staff Performance Appraised	(3)Senior Planner, Planner and Office Typist 3 staff performance appraised
No of Minutes of TPC meetings	(12) monthly DTPC meetings held and minuted	(3) 3 monthly DTPC meetings held for July, August and September 2018		(3)monthly DTPC meetings held and minuted	(3)3 monthly DTPC meetings held for July, August and September 2018
Non Standard Outputs:	Performance assessment for FY 2017/2018 conducted. 4 Quarterly performance reports produced and submitted to MoFPED, O.P.M and line agencies Budget conference organized by October (District priorities for FY 2019/2020 generated) Budget Frame work Paper, Draft & Final work plans for FY 2019/2020 produced and submitted to MoFPED and line MDAs Budget 2019/2020 prepared and laid before Council by 15th March 2019 3 staff appraised on performance in FY 2017/2018 Performance agreements for FY 2018/19 signed	Mock Performance assessment conducted		Performance assessment session for all departments in FY 2017/2018 conducted. Q 4 performance report for FY 2017/2018 produced and submitted to MoFPED, O.P.M and line agencies Small office equipments procured	Mock Performance assessment conducted
Non Standard Outputs:	Not planned	N/A			N/A
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	448	0	0 %		0
221012 Small Office Equipment	184	0	0 %		0

Vote:588 Alebtong District

Quarter1

227001 Travel inland	7,952	1,200	15 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,784	1,200	12 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,784	1,200	12 %	1,200
Reasons for over/under performance: Nil				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District statistical Abstract 2018 produced and shared with district key stakeholders 3 staff supported for training on short professional and skills development courses in accredited institutions	N/A	3 staffs supported for short professional and skills development courses at accredited institutions	Not achieved
221003 Staff Training	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,116	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,416	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,416	0	0 %	0
Reasons for over/under performance: Inadequate funds allocated to the department and therefore staffs will be supported in quarter 2				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	District data base and data bank developed Data bank updated quarterly	N/A	Not planned	Not planned
221002 Workshops and Seminars	480	0	0 %	0
221009 Welfare and Entertainment	480	0	0 %	0
227001 Travel inland	7,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: Nil				

Vote:588 Alebtong District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budget conference organized and priorities generated BFP produced and submitted to MoFPED and MDAs	District Budget conference organised		District DDP performance reviewed	District Budget conference organised
	District DDP performance reviewed 45 PDCs trained on participatory planning methodologies				
221002 Workshops and Seminars	5,000	5,000	100 %		5,000
221009 Welfare and Entertainment	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	5,000	38 %		5,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,000	5,000	38 %		5,000
Reasons for over/under performance: Inadequate funds allocated to the department to conduct the mid term performance review.					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Technical planning committees of 9 LLGs trained on realistic planning and budgeting	N/A		Not planned	Not planned for
221002 Workshops and Seminars	5,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,200	0	0 %		0
Reasons for over/under performance: Nil					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:588 Alebtong District**Quarter1**

Non Standard Outputs:	4 Quarterly monitoring visits conducted and reports produced and shared with council	Monitoring visits to project sites conducted and reports produced	1 monitoring visit to project sites conducted and reports discussed	Monitoring visits to project sites conducted and reports produced
227001 Travel inland	8,000	3,994	50 %	3,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,994	50 %	3,994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,994	50 %	3,994
Reasons for over/under performance:	Inadequate funds allocated to monitoring and evaluation of programmes and projects given the stakeholders involved. This has limited routine monitorings			

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Heavy duty printer, 2 laptops and projector procured Statistical data collection in 9 LLGs supported Mock Performance assessment for FY 2017/2018 conducted Birth notification records issued to 2000 children under five years 2 staff supported for training in short professional courses Development projects appraised on viability and risks 12 HoDs and 12 Sector heads trained in planning and budgeting using Performance Based Budgeting tool 4 Quarterly monitoring of projects conducted and reports presented to council	Joint monitoring conducted by political leadership and technical staff and report produced. statistical data collected done at parish level	Development projects appraised on viability and risks 12 HoDs and 12 Sector heads trained in planning and budgeting using Performance Based Budgeting tool 2 laptops procured for the department Mock Performance assessment for FY 2017/2018 conducted Birth notification records issued to 500 children under five years 1 monitoring of projects conducted and reports presented to council	Joint monitoring conducted by political leadership and technical staff and report produced. statistical data collected done at parish level
281503 Engineering and Design Studies & Plans for capital works	2,035	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,500	7,395	27 %	7,395
312201 Transport Equipment	3,000	0	0 %	0
312213 ICT Equipment	8,500	0	0 %	0

Vote:588 Alebtong District**Quarter1**

312302 Intangible Fixed Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,035	7,395	18 %	7,395
Donor Dev:	20,000	0	0 %	0
Total:	61,035	7,395	12 %	7,395
Reasons for over/under performance:	Inadequate funding allocated for monitoring of DDEG projects when compared to the stakeholders involved. There is need to increase the percentage allocation for monitoring to 5%.			
<i>Total For Planning : Wage Rect:</i>	<i>28,725</i>	<i>9,127</i>	<i>32 %</i>	<i>9,127</i>
<i>Non-Wage Reccurrent:</i>	<i>63,000</i>	<i>13,794</i>	<i>22 %</i>	<i>13,794</i>
<i>GoU Dev:</i>	<i>41,035</i>	<i>7,395</i>	<i>18 %</i>	<i>7,395</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>152,760</i>	<i>30,316</i>	<i>19.8 %</i>	<i>30,316</i>

Vote:588 Alebtong District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary for 1 staff paid for 12 months Fuel and office equipment procured Unit motorbike Serviced 4 times &				

Vote:588 Alebtong District

Quarter1

Date of submitting Quarterly Internal Audit Reports	() 4 internal audit reports submitted to council and OAG	(1) 1 Q1 Internal audit report submitted to office of the speaker, copied to Office of the Internal Auditor General, Office of the RDC	()	(2018-10-31) 1 Q1 Internal audit report submitted to office of the speaker, copied to Office of the Internal Auditor General, Office of the RDC
Non Standard Outputs:	4 Quarterly Audit of all the 11 sectors in the HLG and the 9 LLGs Verification reports on capital projects implemented by the district and the sub counties	N/A	1 Quarterly Audit of all the 11 Departments/ Sectors in the HLG and 4 sampled LLGs 1 Verification report on capital projects implemented by the district and the sub counties	N/A
221011 Printing, Stationery, Photocopying and Binding	306	100	33 %	100
221012 Small Office Equipment	94	0	0 %	0
227001 Travel inland	5,600	440	8 %	440
227004 Fuel, Lubricants and Oils	3,060	660	22 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,060	1,200	13 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,060	1,200	13 %	1,200
Reasons for over/under performance:	Nil			

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	CPD and seminars with professional bodies IIA, and ICPAU and Local Government Internal Auditors Association attended Annual subscriptions to professional bodies and associations made	N/A	1 CPD seminar attended (IIA/ LoGIAA / ICPAU)	Not achieved
221002 Workshops and Seminars	1,526	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0

Vote:588 Alebtong District

Quarter1

227001 Travel inland	1,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,786	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,786	0	0 %	0

Reasons for over/under performance: Limited funds released to the unit affected implementation of the activity

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Capital development investments by the District and LLGs verified physically Report on status of implementation and any risks in implementation integrated into the quarterly internal audit reports	N/A	Sampled Capital development investments by the District and LLGs verified physically and report written Report on status of implementation and any risks in implementation integrated into the quarterly internal audit	Not achieved
221012 Small Office Equipment	504	0	0 %	0
227001 Travel inland	1,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,144	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,144	0	0 %	0

Reasons for over/under performance: Inadequate funds were released to the sector

Capital Purchases**Output : 148272 Administrative Capital**

N/A				
Non Standard Outputs:	1 Digital Camera/phone procured for field work documentation and reporting	Audit Verification of Budgeting for projects planned under DDEG at the district and sub counties done	Not planned	Audit Verification of Budgeting for projects planned under DDEG at the district and sub counties done
281504 Monitoring, Supervision & Appraisal of capital works	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	1,500	25 %	1,500
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Vote:588 Alebtong District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,914</i>	<i>2,678</i>	<i>19 %</i>		<i>2,678</i>
<i>Non-Wage Reccurent:</i>	<i>24,960</i>	<i>2,644</i>	<i>11 %</i>		<i>2,644</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>1,500</i>	<i>25 %</i>		<i>1,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>44,874</i>	<i>6,822</i>	<i>15.2 %</i>		<i>6,822</i>

Vote:588 Alebtong District

Quarter1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akura Sub-county				1,306,501	46,310
Sector : Works and Transport				36,932	0
Programme : District, Urban and Community Access Roads				36,932	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,887	0
Item : 263104 Transfers to other govt. units (Current)					
Akura Sub-county	Bardago Parish Inapat-Oluru- Bardago TC (5Km)	Other Transfers from Central Government	,	8,444	0
Akura Sub-county	Kai Parish Te-iponga Church- Agira CoU (5Km)	Other Transfers from Central Government	,	8,444	0
Output : Bottle necks Clearance on Community Access Roads				1,689	0
Item : 263370 Sector Development Grant					
Retention for spot improvement	Anyanga Parish Tecwao swamp	Sector Development Grant		1,689	0
Output : District Roads Maintainence (URF)				18,356	0
Item : 263106 Other Current grants					
Manual routine maintenance	Akura Parish Abongodyang TC- Awali PS (4Km)	Other Transfers from Central Government	,,,,,	1,073	0
Manual routine maintenance	Akura Parish Akura SC-Oteno HCII-Abia (12.5Km)	Other Transfers from Central Government	,,,,,	3,355	0
Manual routine maintenance	Anyanga Parish Anyanga TC- Tecwao (12Km)	Other Transfers from Central Government	,,,,,	3,220	0
Manual routine maintenance	Bardago Parish Olengo TC-Anara (9Km)	Other Transfers from Central Government		2,415	0
Manual routine maintenance	Kai Parish Oteno HCII- Tekulu PS (3.5Km)	Other Transfers from Central Government	,,,,,	939	0
Manual routine maintenance	Anyanga Parish Te-Amyel-Anyanga HCII-Barr Border (17.8Km)	Other Transfers from Central Government	,,,,,	4,777	0
Manual routine maintenance	Akura Parish Yat Amenya-Omele TC-Akura Rd Jctn (9.6Km)	Other Transfers from Central Government	,,,,,	2,576	0
Sector : Education				1,117,648	41,671

Vote:588 Alebtong District**Quarter1**

Programme : Pre-Primary and Primary Education			830,030	22,697
Higher LG Services				
Output : Primary Teaching Services			691,939	0
Item : 211101 General Staff Salaries				
-	Akura Transfer to Agoro Primary School	Sector Conditional Grant (Wage)	98,060	0
-	Anyanga Transfer to Akwangkel Primary School	Sector Conditional Grant (Wage)	92,171	0
-	Kai Transfer to Alira Primary School	Sector Conditional Grant (Wage)	136,412	0
-	Anyanga Transfer to Bardago Primary School	Sector Conditional Grant (Wage)	47,338	0
-	Otweotoke Transfer to fatima Aloi Dem Primary School	Sector Conditional Grant (Wage)	141,423	0
-	Anyanga Transfer to Ocabu Primary School	Sector Conditional Grant (Wage)	79,958	0
-	Akura Transfer to Omele Modern Primary School	Sector Conditional Grant (Wage)	96,577	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,091	22,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGORO P.S.	Akura	Sector Conditional Grant (Non-Wage)	8,853	2,951
AKWANGKEL P.S	Anyanga	Sector Conditional Grant (Non-Wage)	10,801	3,600
ALIRA P.S.	Kai	Sector Conditional Grant (Non-Wage)	12,605	4,202
BARDAGO P.S	Anyanga	Sector Conditional Grant (Non-Wage)	7,557	2,519
FATIMA ALOI DEMO. SCHOOL	Otweotoke	Sector Conditional Grant (Non-Wage)	11,244	3,748
OCABU P.S	Anyanga	Sector Conditional Grant (Non-Wage)	8,563	2,854
OMELE MODERN P.S	Akura	Sector Conditional Grant (Non-Wage)	8,467	2,822
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				

Vote:588 Alebtong District

Quarter1

Building Construction - Schools-256	Bardago Parish Ocabu Primary School	Sector Development Grant	70,000	0
Programme : Secondary Education			287,618	18,974
Higher LG Services				
Output : Secondary Teaching Services			225,900	0
Item : 211101 General Staff Salaries				
-	Otweotoke Transfer to Fatima Aloi Comp. Girls School	Sector Conditional Grant (Wage)	225,900	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,718	18,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURA SS	Akura	Sector Conditional Grant (Non-Wage)	13,277	4,426
FATIMA ALOI COMP.GIRLS SS	Otweotoke	Sector Conditional Grant (Non-Wage)	48,441	14,548
Sector : Health			100,021	2,659
Programme : Primary Healthcare			100,021	2,659
Higher LG Services				
Output : District healthcare management services			59,385	0
Item : 211101 General Staff Salaries				
-	Akura Parish Akura HC II	Sector Conditional Grant (Wage)	40,730	0
Anyanga HC II	Anyanga Parish AnyangaHC II	Sector Conditional Grant (Wage)	18,656	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,483	1,621
Item : 291003 Transfers to Other Private Entities				
Aloi Mission HC III	Otweotoke Parish Aloi Mission HC III	Sector Conditional Grant (Non-Wage)	6,483	1,621
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,153	1,038
Item : 263104 Transfers to other govt. units (Current)				
Akura HC II	Akura Parish Akura HC II	Sector Conditional Grant (Non-Wage)	4,153	1,038
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			30,000	0
Item : 312104 Other Structures				

Vote:588 Alebtong District**Quarter1**

Construction Services - Contractors-393	Anyanga Parish Anyanga HC II- OPD renovation	Sector Development Grant	30,000	0
Sector : Water and Environment			51,900	1,980
Programme : Rural Water Supply and Sanitation			51,900	1,980
Capital Purchases				
Output : Construction of public latrines in RGCs			19,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kai Parish Akura T/C	Sector Development Grant	1,600	0
Building Construction - Latrines-237	Kai Parish Akura T/C	Sector Development Grant	17,500	0
Output : Borehole drilling and rehabilitation			32,800	1,980
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Otweotoke Parish Arwotokwero LCI	Sector Development Grant	24,100	1,980
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Otweotoke Parish BH rehabilitation - Teiconga LCI	District Discretionary Development Equalization Grant	4,500	0
Construction Services - Maintenance and Repair-400	Akura Parish BH rehabilitation - Teyao LCI	Sector Development , Grant	4,200	0
LCIII : Omoro Sub-county			2,587,339	115,745
Sector : Agriculture			30,004	0
Programme : Agricultural Extension Services			30,004	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,004	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Oculokori Parish Emunya	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Civil Works-1679 for irrigation system at Ajuri county	Oculokori Parish Emunya Village	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258 for drip irrigation system in Ajuri county	Oculokori Parish Emunya	Sector Development Grant	4,004	0
Item : 312104 Other Structures				

Vote:588 Alebtong District

Quarter1

Materials and supplies - Assorted Materials-1163	Oculokori Parish Emunya village	Sector Development Grant	20,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426 planted in drip irrigation	Oculokori Parish Emunya	Sector Development Grant	2,000	0
Sector : Works and Transport			143,326	49,119
Programme : District, Urban and Community Access Roads			143,326	49,119
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			33,366	0
Item : 263104 Transfers to other govt. units (Current)				
Omoro Sub-county	Angetta Parish Aboga swamp	Other Transfers from Central Government	33,366	0
Output : District Roads Maintenance (URF)			109,961	49,119
Item : 263106 Other Current grants				
Mechanised routine maintenance	Omarari Parish Alebtong TC- Okokolako SP- Omoro Hqtrs road (18.1Km)	Other Transfers from Central Government	78,186	49,119
Manual routine maintenance	Omarari Parish Alekolwonga- Alebtong TC (7Km)	Other Transfers from Central Government	1,879	0
Manual routine maintenance	Omarari Parish Baropiro-Amugu TC (7.4Km)	Other Transfers from Central Government	1,986	0
Manual routine maintenance	Angetta Parish Ebule PS-Angetta TC (8.5Km)	Other Transfers from Central Government	2,281	0
Manual routine maintenance	Omarari Parish Iyama-Pida Okuru (16Km)	Other Transfers from Central Government	4,294	0
Manual routine maintenance	Oculokori Parish Ogowie TC- Baropiro (6.5Km)	Other Transfers from Central Government	1,744	0
Manual routine maintenance	Alolololo Parish Okuru TC-Adwir-Odeye (16Km)	Other Transfers from Central Government	4,294	0
Manual routine maintenance	Ocokober Parish Omoro HCIII- Baropiro TC (10.2Km)	Other Transfers from Central Government	2,737	0
Manual routine maintenance	Abukamola Parish Omoro TC- Obangangeo (10.5Km)	Other Transfers from Central Government	2,818	0
Manual routine maintenance	Abukamola Parish Omoro TC- Okokolako SP (9.1Km)	Other Transfers from Central Government	2,442	0

Vote:588 Alebtong District

Quarter1

Manual routine maintenance	Angetta Parish Omoro TC-Otuke Boader (12Km)	Other Transfers from Central Government	.....	3,220	0
Manual routine maintenance	Abukamola Parish Otingo Jn-Aryemet (15.2Km)	Other Transfers from Central Government	.....	4,079	0
Sector : Education				1,731,747	63,689
Programme : Pre-Primary and Primary Education				1,583,521	49,838
Higher LG Services					
Output : Primary Teaching Services				1,343,006	0
Item : 211101 General Staff Salaries					
-	Ocokober Transfer to Adwir Primary School	Sector Conditional Grant (Wage)	.....	61,002	0
-	Ocokober Transfer to Ajobi Primary School	Sector Conditional Grant (Wage)	.....	55,369	0
-	Omarari Transfer to Akwanilum Primary School	Sector Conditional Grant (Wage)	.....	55,893	0
-	Ocokober Transfer to Alebelebe Primary School	Sector Conditional Grant (Wage)	.....	52,315	0
-	Alolololo Transfer to Alolololo primary School	Sector Conditional Grant (Wage)	.....	73,159	0
-	Ocokober Transfer to Angem Primary School	Sector Conditional Grant (Wage)	.....	53,119	0
-	Angetta Transfer to Angetta Primary School	Sector Conditional Grant (Wage)	.....	75,079	0
-	Alolololo Transfer to Angicakide Primary School	Sector Conditional Grant (Wage)	.....	47,873	0
-	Angetta Transfer to Angopet Primary School	Sector Conditional Grant (Wage)	.....	66,777	0
-	Angetta Transfer to Atelelo imary School	Sector Conditional Grant (Wage)	.....	80,442	0
-	Angetta Transfer to Awelokuricok Primary School	Sector Conditional Grant (Wage)	.....	59,573	0

Vote:588 Alebtong District

Quarter1

-	Abukamola Transfer to Baropiro Primary School	Sector Conditional Grant (Wage)	54,681	0
-	Omarari Transfer to Obile Primary School	Sector Conditional Grant (Wage)	72,966	0
-	Angetta Transfer to Obuo Primary School	Sector Conditional Grant (Wage)	73,794	0
-	Abukamola Transfer to Okokolako Primary School	Sector Conditional Grant (Wage)	89,286	0
-	Angetta Transfer to Okurango Primary School	Sector Conditional Grant (Wage)	61,520	0
-	Alolololo Transfer to Okuro Primary School	Sector Conditional Grant (Wage)	67,166	0
-	Omarari Transfer to Omarari Primary School	Sector Conditional Grant (Wage)	91,618	0
-	Oculokori Transfer to Omoro North Primary School	Sector Conditional Grant (Wage)	78,808	0
-	Abukamola Transfer to Omoro South Primary School	Sector Conditional Grant (Wage)	72,566	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,515	49,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWIR P.S.	Ocokober	Sector Conditional Grant (Non-Wage)	7,010	2,337
AJOBI P.S.	Ocokober	Sector Conditional Grant (Non-Wage)	5,585	1,862
AKWANILUM P.S. SEVEN SCHOOL	Omarari	Sector Conditional Grant (Non-Wage)	8,676	2,892
ALEBELEBE P.S	Ocokober	Sector Conditional Grant (Non-Wage)	6,462	2,154
ALOLOLOLO P.S.	Alolololo	Sector Conditional Grant (Non-Wage)	9,529	3,176
ANGEM P.S.	Ocokober	Sector Conditional Grant (Non-Wage)	6,100	2,033
ANGETTA P.S.	Angetta	Sector Conditional Grant (Non-Wage)	7,895	2,632
Angicakide P.7 School	Alolololo	Sector Conditional Grant (Non-Wage)	3,805	1,268

Vote:588 Alebtong District**Quarter1**

ANGOPET P/S	Angetta	Sector Conditional Grant (Non-Wage)	6,599	2,200
ATELELO P.S.	Angetta	Sector Conditional Grant (Non-Wage)	8,765	2,922
AWELOKURICOK P.S	Angetta	Sector Conditional Grant (Non-Wage)	6,639	2,213
BAROPIRO P.S.	Abukamola	Sector Conditional Grant (Non-Wage)	10,745	3,582
OBILE P.S. SEVEN SCHOOL	Omarari	Sector Conditional Grant (Non-Wage)	7,782	2,594
OBUO P.7 SCHOOL	Angetta	Sector Conditional Grant (Non-Wage)	8,282	2,761
OKOKOLAKO P.S.	Abukamola	Sector Conditional Grant (Non-Wage)	8,233	2,744
OKURANGO P.S.	Angetta	Sector Conditional Grant (Non-Wage)	4,763	1,588
OKURO PRIMARY SCHOOL	Alolololo	Sector Conditional Grant (Non-Wage)	7,444	2,481
OMARARI	Omarari	Sector Conditional Grant (Non-Wage)	10,608	3,536
OMORO NORTH P.S.	Oculokori	Sector Conditional Grant (Non-Wage)	7,807	2,602
OMORO SOUTH P.S.	Abukamola	Sector Conditional Grant (Non-Wage)	6,784	2,261
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oculokori Parish Alebelebe Primary Scghool	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Abukamola Parish 5 stance latrine constructed at Omoro North P. S	Sector Development Grant	21,000	0
Programme : Secondary Education			148,225	13,851
Higher LG Services				
Output : Secondary Teaching Services			106,672	0
Item : 211101 General Staff Salaries				
-	Abukamola Transfer to Omoro Secondary School	Sector Conditional Grant (Wage)	106,672	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,553	13,851

Vote:588 Alebtong District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
OMORO SS	Abukamola	Sector Conditional Grant (Non-Wage)	41,553	13,851
Sector : Health			673,562	2,936
Programme : Primary Healthcare			673,562	2,936
Higher LG Services				
Output : District healthcare management services			170,316	0
Item : 211101 General Staff Salaries				
-	Alolololo Parish Adwir HC II	Sector Conditional Grant (Wage)	11,124	0
Angetta HC II	Angetta Parish Angetta HC II	Sector Conditional Grant (Wage)	18,656	0
Omarari HC II	Omarari Parish Omarari HC II	Sector Conditional Grant (Wage)	18,482	0
-	Abukamola Parish Omoro HC III	Sector Conditional Grant (Wage)	122,055	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,745	2,936
Item : 263104 Transfers to other govt. units (Current)				
Adwir HC II	Alolololo Parish Adwir HC II	Sector Conditional Grant (Non-Wage)	3,823	956
Omoro HC III	Abukamola Parish Omoro HC III	Sector Conditional Grant (Non-Wage)	7,923	1,981
Capital Purchases				
Output : Administrative Capital			124,500	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Angetta Parish Angetta HC II-Bath shelters	Sector Development Grant	9,000	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II-Extension of water supply	Sector Development Grant	25,000	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II-Kitchen Shade	Sector Development Grant	20,000	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II-Placenta Pit	Sector Development Grant	8,500	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II-Solar Installation	Sector Development Grant	20,000	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II-Staff Standard pit latrine	Sector Development Grant	18,000	0

Vote:588 Alebtong District**Quarter1**

Construction Services - Contractors-393	Angetta Parish Angetta HC II-VIP toilet	Sector Development ,,,,, Grant	24,000	0
Output : Staff Houses Construction and Rehabilitation			97,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Angetta Parish Angetta HC II-Staff house renovated	Sector Development , Grant	19,000	0
Building Construction - Contractor-217	Angetta Parish Angetta HC II-Twin staff house constructed	Sector Development , Grant	78,000	0
Output : OPD and other ward Construction and Rehabilitation			240,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Angetta Parish Angetta HC II-General ward construction	Sector Development Grant	240,000	0
Output : Specialist Health Equipment and Machinery			30,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Angetta Parish Angetta HC II-Assorted medical equipment	Sector Development Grant	30,000	0
Sector : Water and Environment			8,700	0
Programme : Rural Water Supply and Sanitation			8,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,700	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abukamola Parish Baropiro P/S	District Discretionary Development Equalization Grant	4,500	0
Construction Services - Maintenance and Repair-400	Ocokober Parish BH rehabilitation - Adwir P/S	Sector Development , Grant	4,200	0
LCIII : Aloï Sub-county			1,501,783	35,969
Sector : Agriculture			30,504	0
Programme : Agricultural Extension Services			28,004	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,004	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

Vote:588 Alebtong District

Quarter1

Short Term Consultancy Services - Supervision of Civil Works-1679 for drip irrigation system in moroto county	Anara Parish Teobwolo village	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258 for drip irrigation in moroto county	Anara Parish Teobwolo village	Sector Development Grant	4,004	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Anara Parish Teobwolo village	Sector Development Grant	20,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426 planted under drip irrigation system	Anara Parish Teobwolo village	Sector Development Grant	2,000	0
Programme : District Production Services			2,500	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1060	Amuria Parish oloo Atidii A" village,	District Discretionary Development Equalization Grant	2,500	0
Sector : Works and Transport			139,201	0
Programme : District, Urban and Community Access Roads			139,201	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,137	0
Item : 263104 Transfers to other govt. units (Current)				
Aloi Sub-county	Akwangkel Parish Akwangkel Swamp	Other Transfers from Central Government	21,137	0
Output : District Roads Maintenance (URF)			118,064	0
Item : 263106 Other Current grants				
Manual maintenance	Akwangkel Parish Alebtong TC- Olengo TC (7.2Km)	Other Transfers from Central Government	1,932	0
Manual routine maintenance	Amuria Parish Aloi TC-Amuria PS (8.9Km)	Other Transfers from Central Government	2,388	0
Mechanised routine maintenance	Amuria Aloi TC-Amuria PS-River Moroto road (15.7Km)	Other Transfers from Central Government	70,710	0
Manual routine maintenance	Amuria Parish Amuria PS- R.Moroto (6.8Km)	Other Transfers from Central Government	1,825	0

Vote:588 Alebtong District

Quarter1

Manual routine maintenance	Amuria Parish Amuria TC- Obangangeo PS (8.6Km)	Other Transfers from Central Government	,,,,,,	2,308	0
Manual routine maintenance	Alal Parish Anino Station-Alela JN (7Km)	Other Transfers from Central Government	,,,,,,	1,879	0
Manual routine maintenance	Awiepek Parish Oloo-Aloi/Omoro Boader (9Km)	Other Transfers from Central Government	,,,,,,	2,415	0
Manual routine maintenance	Akwangkel Parish Otweotoke- Alela JN (11Km)	Other Transfers from Central Government	,,,,,,	2,952	0
Manual routine maintenance	Alebtong Parish Te-Amyel-Ogini B/H (8Km)	Other Transfers from Central Government	,,,,,,	2,147	0
Spot Improvement using Road equipment	Alal Parish Two spots	Other Transfers from Central Government		29,508	0
Sector : Education				1,276,190	35,969
Programme : Pre-Primary and Primary Education				1,098,032	28,920
Higher LG Services					
Output : Primary Teaching Services				871,271	0
Item : 211101 General Staff Salaries					
-	Awiepek Transfer to Alela Modern Primary School	Sector Conditional Grant (Wage)	,,,,,,	82,242	0
-	Alal Transfer to Aloi High Primary School	Sector Conditional Grant (Wage)	,,,,,,	143,321	0
-	Amuria Transfer to Amuria Primary School	Sector Conditional Grant (Wage)	,,,,,,	68,059	0
-	Anara Transfer to Anara Primary School	Sector Conditional Grant (Wage)	,,,,,,	70,695	0
-	Amuria Transfer to Awiny Primary School	Sector Conditional Grant (Wage)	,,,,,,	63,897	0
-	Alebtong Transfer to Iyama Primary School	Sector Conditional Grant (Wage)	,,,,,,	80,688	0
-	Akwangkel Transfer to kakira Primary School	Sector Conditional Grant (Wage)	,,,,,,	103,804	0
-	Alal Transfer to Ogengo Primary School	Sector Conditional Grant (Wage)	,,,,,,	112,903	0

Vote:588 Alebtong District**Quarter1**

-	Anara Transfer to Ogogong Primary School	Sector Conditional Grant (Wage)	62,556	0
-	Akwangkel Transfer to Oloo Primary School	Sector Conditional Grant (Wage)	83,105	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,761	28,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALELA MODERN P.S.	Awiepek	Sector Conditional Grant (Non-Wage)	9,674	3,225
Aloi High P.S.	Alal	Sector Conditional Grant (Non-Wage)	11,172	3,724
AMURA P/S	Amuria	Sector Conditional Grant (Non-Wage)	6,196	2,066
Anara P.S.	Anara	Sector Conditional Grant (Non-Wage)	9,030	3,010
AWINY P.S.	Amuria	Sector Conditional Grant (Non-Wage)	8,660	2,887
Iyama P.S.	Alebtong	Sector Conditional Grant (Non-Wage)	10,592	3,531
KAKIRA P.S.	Akwangkel	Sector Conditional Grant (Non-Wage)	8,193	2,731
Ogengo P.S.	Alal	Sector Conditional Grant (Non-Wage)	9,127	3,042
OGOGONG P.S.	Anara	Sector Conditional Grant (Non-Wage)	6,277	2,092
Oloo P.S.	Akwangkel	Sector Conditional Grant (Non-Wage)	7,839	2,613
Capital Purchases				
Output : Classroom construction and rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alal Parish Aloi High Primary School	Sector Development , Grant	62,000	0
Building Construction - Schools-256	Alal Parish Ogengo Primary School	Sector Development , Grant	78,000	0
Programme : Secondary Education			178,158	7,048
Higher LG Services				
Output : Secondary Teaching Services			157,013	0
Item : 211101 General Staff Salaries				
-	Alal Transfer to Aloi Secondary School	Sector Conditional Grant (Wage)	157,013	0

Vote:588 Alebtong District**Quarter1**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,145	7,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALOI SS	Alal	Sector Conditional Grant (Non-Wage)	21,145	7,048
Sector : Health			22,248	0
Programme : Primary Healthcare			22,248	0
Higher LG Services				
Output : District healthcare management services			22,248	0
Item : 211101 General Staff Salaries				
Anara HC II	Anara Parish Anara HC II	Sector Conditional Grant (Wage)	22,248	0
Sector : Water and Environment			9,000	0
Programme : Rural Water Supply and Sanitation			8,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amuria Parish BH rehabilitation - Kakira P/S	District Discretionary Development Equalization Grant	4,500	0
Construction Services - Maintenance and Repair-400	Amuria Parish BH rehabilitation - Oloo P/S	District Discretionary Development Equalization Grant	4,000	0
Programme : Natural Resources Management			500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alal Temitì	District Discretionary Development Equalization Grant	500	0
Sector : Public Sector Management			24,641	0
Programme : District and Urban Administration			24,641	0
Capital Purchases				
Output : Administrative Capital			24,641	0
Item : 312101 Non-Residential Buildings				

Vote:588 Alebtong District**Quarter1**

Aloi T/C Gravity flow scheme water project -Compensation of land	Alal Parish Aloi Corner	District Discretionary Development Equalization Grant	13,641	0
Retention for Construction of Aloi S/cty H/Qs paid	Amuria Parish Aloi S/cty Administration Block	District Discretionary Development Equalization Grant	5,000	0
Aloi staff house completed - retention, ceiling board and water harvesting tank	Amuria Parish Aloi S/cty H/Qs - Staff house	District Discretionary Development Equalization Grant	6,000	0
LCIII : Abia Sub-county			1,387,598	80,885
Sector : Works and Transport			33,784	0
Programme : District, Urban and Community Access Roads			33,784	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,284	0
Item : 263104 Transfers to other govt. units (Current)				
Abia Sub-county	Abia Parish Abia TC-Kokcanikweri (3Km)	Other Transfers from Central Government	5,761	0
Abia Sub-county	Atinkok Parish Atinkok-Arwot-Corner Odyeny (6Km)	Other Transfers from Central Government	11,523	0
Output : District Roads Maintainence (URF)			16,500	0
Item : 263106 Other Current grants				
Fixing of bottlenecks (Installation of metallic culverts)	Tekulu Parish Econg swamp along Teamyel-Bardago-Tekulu road	Other Transfers from Central Government	16,500	0
Sector : Education			1,269,067	77,043
Programme : Pre-Primary and Primary Education			820,849	24,937
Higher LG Services				
Output : Primary Teaching Services			676,038	0
Item : 211101 General Staff Salaries				
-	Abia Transfer to Abia Primary School	Sector Conditional Grant (Wage)	163,869	0
-	Abangoimany Transfer to Aguredenge Primary School	Sector Conditional Grant (Wage)	103,203	0

Vote:588 Alebtong District

Quarter1

-	Oteno Transfer to Akwete Primary School	Sector Conditional Grant (Wage)	,,,,,,	78,744	0
-	Aberidwogo Transfer to Anwata Primary School	Sector Conditional Grant (Wage)	,,,,,,	75,774	0
-	Atinkok Transfer to Awali Primary School	Sector Conditional Grant (Wage)	,,,,,,	73,135	0
-	Abangoimany Transfer to Awinyoru Primary School	Sector Conditional Grant (Wage)	,,,,,,	61,046	0
-	Oteno Transfer to Oteno Primary School	Sector Conditional Grant (Wage)	,,,,,,	67,177	0
-	Oteno Transfer to Tekulo Primary School	Sector Conditional Grant (Wage)	,,,,,,	53,091	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				74,811	24,937
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABIA P.S.	Abia	Sector Conditional Grant (Non-Wage)		15,431	5,144
AGUREDENGE P.S.	Abangoimany	Sector Conditional Grant (Non-Wage)		7,662	2,554
AKWETE P.S.	Oteno	Sector Conditional Grant (Non-Wage)		9,481	3,160
ANWATA P.S	Aberidwogo	Sector Conditional Grant (Non-Wage)		7,396	2,465
AWALI P.S.	Atinkok	Sector Conditional Grant (Non-Wage)		6,728	2,243
AWINY-ORU P.7 SCHOOL	Abangoimany	Sector Conditional Grant (Non-Wage)		9,634	3,211
OTENO COMMUNITY BASED SCH	Oteno	Sector Conditional Grant (Non-Wage)		7,943	2,648
TEKULO P.S.	Oteno	Sector Conditional Grant (Non-Wage)		10,536	3,512
Capital Purchases					
Output : Classroom construction and rehabilitation				70,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Abango-Imany Parish Awinyoru Primary School	Sector Development Grant		70,000	0
Programme : Skills Development				448,218	52,106
Higher LG Services					
Output : Tertiary Education Services				291,901	0

Vote:588 Alebtong District

Quarter1

Item : 211101 General Staff Salaries				
Abia Memorial Technical Institute	Abia Parish Transfer to Abia Memorial technical Institute	Sector Conditional Grant (Wage)	291,901	0
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia Massacre Memorial Technical Institute	Abia Parish Abia Massacre Memorial Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			51,947	1,863
Programme : Primary Healthcare			51,947	1,863
Higher LG Services				
Output : District healthcare management services			44,496	0
Item : 211101 General Staff Salaries				
-	Abia Parish Abia HC II	Sector Conditional Grant (Wage)	29,606	0
-	Oteno Parish Oteno HC II	Sector Conditional Grant (Wage)	14,890	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,451	1,863
Item : 263104 Transfers to other govt. units (Current)				
Abia HC II	Abia Parish Abia HC II	Sector Conditional Grant (Non-Wage)	3,726	931
Oteno HC II	Oteno Parish Oteno HC II	Sector Conditional Grant (Non-Wage)	3,726	931
Sector : Water and Environment			32,800	1,980
Programme : Rural Water Supply and Sanitation			32,800	1,980
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,800	1,980
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abia Parish Abia Central	Sector Development Grant	24,100	1,980
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abia Parish BH rehabilitation - Bediwo LCI	District Discretionary Development Equalization Grant	4,500	0
Construction Services - Maintenance and Repair-400	Aberidwogo Parish BH rehabilitation - Purber LCI	Sector Development Grant	4,200	0

Vote:588 Alebtong District**Quarter1**

LCIII : Abako Sub-county				1,381,157	64,225
Sector : Works and Transport				45,231	0
Programme : District, Urban and Community Access Roads				45,231	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,279	0
Item : 263104 Transfers to other govt. units (Current)					
Abako Sub-county	Awori Ajur market- Agweng road (7Km)	Other Transfers from Central Government		16,279	0
Output : District Roads Maintenance (URF)				28,952	0
Item : 263106 Other Current grants					
Manual routine maintenance	Alanyi Abako SC-Opuno Mkt (12Km)	Other Transfers from Central Government	,,,,	3,220	0
Manual routine maintenance	Alanyi Adwong Pur mot- Abako/Amugu bdr (8Km)	Other Transfers from Central Government	,,,,	2,147	0
Manual routine maintenance	Amononeno Amononeno- Dokolo Bdr-Abako Jn (12.9Km)	Other Transfers from Central Government	,,,,	3,462	0
Manual routine maintenance	Anyiti Eceda TC-Abololil (5.6Km)	Other Transfers from Central Government	,,,,	1,503	0
Manual routine maintenance	Alanyi Okut PS-Abako SC (7.9Km)	Other Transfers from Central Government	,,,,	2,120	0
Fixing of bottlenecks (installation of metallic culverts)	Awapiny Olano amuk road Swamp	Other Transfers from Central Government		16,500	0
Sector : Education				1,164,693	45,060
Programme : Pre-Primary and Primary Education				797,445	22,378
Higher LG Services					
Output : Primary Teaching Services				639,312	0
Item : 211101 General Staff Salaries					
-	Alanyi Transfer to Abako Primary School	Sector Conditional Grant (Wage)	,,,,,	109,744	0
-	Alanyi Transfer to Alanyi Primary School	Sector Conditional Grant (Wage)	,,,,,	139,342	0
-	Amononeno Transfer to Amononeno Primary School	Sector Conditional Grant (Wage)	,,,,,	121,588	0

Vote:588 Alebtong District

Quarter1

-	Angoltok Transfer to Angoltok Primary School	Sector Conditional Grant (Wage)	,,,,,	49,497	0
-	Aworì Transfer to Apami Primary School	Sector Conditional Grant (Wage)	,,,,,	67,491	0
-	Aworì Transfer to Okut Primary School	Sector Conditional Grant (Wage)	,,,,,	75,734	0
-	Awapiny Transfer to Tyengar Primary School	Sector Conditional Grant (Wage)	,,,,,	75,916	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				67,133	22,378
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABAKO P.7 SCHOOL	Alanyi	Sector Conditional Grant (Non-Wage)		14,078	4,693
ALANYI P.S.	Alanyi	Sector Conditional Grant (Non-Wage)		13,080	4,360
AMONONENO P.7 SCHOOL	Amononeno	Sector Conditional Grant (Non-Wage)		10,375	3,458
ANGOLTOK P/S	Angoltok	Sector Conditional Grant (Non-Wage)		7,396	2,465
APAMI P.S.	Aworì	Sector Conditional Grant (Non-Wage)		5,327	1,776
OKUT P.S.	Aworì	Sector Conditional Grant (Non-Wage)		10,182	3,394
TYENGAR P.S.	Awapiny	Sector Conditional Grant (Non-Wage)		6,696	2,232
Capital Purchases					
Output : Classroom construction and rehabilitation				70,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Anyiti Abako Primary School	Sector Development Grant		70,000	0
Output : Latrine construction and rehabilitation				21,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Alanyi 5 stance Latrine constructed at Alanyi Pri Sch	Sector Development Grant		21,000	0
Programme : Secondary Education				367,247	22,683
Higher LG Services					
Output : Secondary Teaching Services				285,691	0
Item : 211101 General Staff Salaries					

Vote:588 Alebtong District

Quarter1

-	Anyiti Transfer to Akii Bua Comprehensive SS	Sector Conditional Grant (Wage)	176,578	0
-	Alanyi Transfer to St. Theresa Girls SS Alanyi	Sector Conditional Grant (Wage)	109,113	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,556	22,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKII BUA COMP.SS	Anyiti	Sector Conditional Grant (Non-Wage)	68,894	18,462
ST THERESA GIRLS SS	Alanyi	Sector Conditional Grant (Non-Wage)	12,663	4,221
Sector : Health			116,633	3,721
Programme : Primary Healthcare			116,633	3,721
Higher LG Services				
Output : District healthcare management services			101,747	0
Item : 211101 General Staff Salaries				
-	Anyiti Abako HC III	Sector Conditional Grant (Wage)	101,747	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,963	1,741
Item : 291003 Transfers to Other Private Entities				
Alanyi HC III	Alanyi Alanyi HC III	Sector Conditional Grant (Non-Wage)	6,963	1,741
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,923	1,981
Item : 263104 Transfers to other govt. units (Current)				
Abako HC III	Anyiti Abako HC III	Sector Conditional Grant (Non-Wage)	7,923	1,981
Sector : Water and Environment			41,500	1,980
Programme : Rural Water Supply and Sanitation			41,500	1,980
Capital Purchases				
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Alanyi Abako S/cty H/Qs	Sector Development Grant	4,500	0
Output : Borehole drilling and rehabilitation			37,000	1,980
Item : 312101 Non-Residential Buildings				

Vote:588 Alebtong District

Quarter1

Building Construction - Boreholes-208	Awapiny Atingoluk LCI	Sector Development Grant	24,100	1,980
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Awori BH rehabilitation - Acaeogik LCI	Sector Development ,, Grant	4,200	0
Construction Services - Maintenance and Repair-400	Anyiti BH rehabilitation - Anin Nora BH	Sector Development ,, Grant	4,200	0
Construction Services - Maintenance and Repair-400	Awapiny BH rehabilitation - Olanoamuk	District ,, Discretionary Development Equalization Grant	4,500	0
Sector : Public Sector Management			13,100	13,463
Programme : Local Statutory Bodies			13,100	13,463
Capital Purchases				
Output : Administrative Capital			13,100	13,463
Item : 311101 Land				
Real estate services - Land Titles-1518	Anyiti Abako Health Center III	District Discretionary Development Equalization Grant	6,100	6,093
Real estate services - Land Survey-1517	Anyiti Abako Town Board	District Discretionary Development Equalization Grant	7,000	7,370
LCIII : Amugu Sub-county			1,679,314	54,876
Sector : Works and Transport			30,041	0
Programme : District, Urban and Community Access Roads			30,041	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,689	0
Item : 263104 Transfers to other govt. units (Current)				
Amugu Sub-county	Abonngoatin Parish Acomi-Adagani (5Km)	Other Transfers from Central Government	18,689	0
Output : District Roads Maintenance (URF)			11,352	0
Item : 263106 Other Current grants				
Manual routine maintenance	Abunga Parish Abololi PS-Amugu Quoran (5Km)	Other Transfers from Central Government	1,342	0
Manual routine maintenance	Omee Parish AmononenoTc- Amugu TC (7Km)	Other Transfers from Central Government	1,879	0

Vote:588 Alebtong District

Quarter1

Manual routine maintenance	Ajonyi Parish Amugu SC- Okokolako SP (12Km)	Other Transfers from Central Government	,,,	3,220	0
nual routine maintenance	Abonngoatin Parish Amugu TC-Pila (8Km)	Other Transfers from Central Government		2,147	0
Manual routine maintenance	Ajonyi Parish Pila-Adwong Pet ii (10.3Km)	Other Transfers from Central Government	,,,	2,764	0
Sector : Education				1,495,934	50,945
Programme : Pre-Primary and Primary Education				795,094	23,276
Higher LG Services					
Output : Primary Teaching Services				634,266	0
Item : 211101 General Staff Salaries					
-	Omee Transfer to Abololil Primary School	Sector Conditional Grant (Wage)	,,,,,,	65,009	0
-	Ajonyi Transfer to Ajonyi Primary School	Sector Conditional Grant (Wage)	,,,,,,	77,479	0
-	Ajonyi Transfer to Amugu Primary School	Sector Conditional Grant (Wage)	,,,,,,	80,406	0
-	Omee Transfer to Amugu Quran Primary School	Sector Conditional Grant (Wage)	,,,,,,	80,290	0
-	Abunga Transfer to Awalu Primary School	Sector Conditional Grant (Wage)	,,,,,,	90,789	0
-	Abongatin Transfer to Ebule Primary School	Sector Conditional Grant (Wage)	,,,,,,	91,758	0
-	Abongatin Transfer to Obangangeo Primary School	Sector Conditional Grant (Wage)	,,,,,,	75,743	0
-	Abongatin Transfer to Oboo Primary School	Sector Conditional Grant (Wage)	,,,,,,	72,792	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				69,827	23,276
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABOOLIL P.S.	Omee	Sector Conditional Grant (Non-Wage)		8,249	2,750
ABOO P.S.	Abongatin	Sector Conditional Grant (Non-Wage)		9,175	3,058

Vote:588 Alebtong District**Quarter1**

AJONYI P.S.	Ajonyi	Sector Conditional Grant (Non-Wage)	11,671	3,890
AMUGU P.S.	Ajonyi	Sector Conditional Grant (Non-Wage)	6,398	2,133
AMUGU QURAN P.S.	Omee	Sector Conditional Grant (Non-Wage)	5,657	1,886
AWALU P.S.	Abunga	Sector Conditional Grant (Non-Wage)	10,335	3,445
EBULE P.S.	Abongatin	Sector Conditional Grant (Non-Wage)	9,377	3,126
OBANGANGE P.S.	Abongatin	Sector Conditional Grant (Non-Wage)	8,966	2,989
Capital Purchases				
Output : Classroom construction and rehabilitation			91,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ajonyi Parish Ajonyi Primary School	Sector Development Grant	91,000	0
Programme : Secondary Education			311,324	27,669
Higher LG Services				
Output : Secondary Teaching Services			219,141	0
Item : 211101 General Staff Salaries				
-	Ajonyi Transfer to Amugu Secondary School	Sector Conditional Grant (Wage)	219,141	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,183	27,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUGU SS	Ajonyi	Sector Conditional Grant (Non-Wage)	92,183	27,669
Programme : Skills Development			389,516	0
Higher LG Services				
Output : Tertiary Education Services			389,516	0
Item : 211101 General Staff Salaries				
Amugu Agro Technical Institute	Abunga Parish Transfer to Amugu Agro Technical Institute	Sector Conditional Grant (Wage)	389,516	0
Lower Local Services				
Output : Skills Development Services			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Amugu Agro Technical Institute	Abunga Parish	Sector Conditional Grant (Non-Wage)	0	0

Vote:588 Alebtong District**Quarter1**

Sector : Health			115,738	1,951
Programme : Primary Healthcare			115,738	1,951
Higher LG Services				
Output : District healthcare management services			107,936	0
Item : 211101 General Staff Salaries				
-	Ajonyi Parish Amugu HC III	Sector Conditional Grant (Wage)	107,936	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,803	1,951
Item : 263104 Transfers to other govt. units (Current)				
Amugu HC III	Ajonyi Parish Amugu HC III	Sector Conditional Grant (Non-Wage)	7,803	1,951
Sector : Water and Environment			37,600	1,980
Programme : Rural Water Supply and Sanitation			37,600	1,980
Capital Purchases				
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abunga Parish Akadoayubu Spring	Sector Development Grant	4,500	0
Output : Borehole drilling and rehabilitation			33,100	1,980
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Omee Parish Ayiiloro LC	Sector Development Grant	24,100	1,980
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abonngoatin Parish BH rehabilitation - Akisim LCI	District Discretionary Development Equalization Grant	4,500	0
Construction Services - Maintenance and Repair-400	Omee Parish BH rehabilitation - Oboo P/S	District Discretionary Development Equalization Grant	4,500	0
LCIII : Awei Sub-county			1,413,270	24,303
Sector : Works and Transport			108,938	0
Programme : District, Urban and Community Access Roads			108,938	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,568	0
Item : 263104 Transfers to other govt. units (Current)				
Awei Sub-county	Ojul Parish Nyami TC-Ebil swamp (8Km)	Other Transfers from Central Government	19,568	0

Vote:588 Alebtong District**Quarter1**

Output : District Roads Maintenance (URF)				89,369	0
Item : 263106 Other Current grants					
Fixing of bottlenecks (Installation of metallic culverts)	Ojul Parish Aguru swamp along Awei SC Hq-Baropiro P/S road	Other Transfers from Central Government	,	22,500	0
Manual routine maintenance	Olyet Parish Awei Olyet-Alebtong TC (8.4kM)	Other Transfers from Central Government	,	2,254	0
Manuakl routine maintenance	Acede Parish Awei TC-Ajuri Mkt (7.5Km)	Other Transfers from Central Government		2,013	0
Manual routine maintenance	Owalo Parish Engwenya TC-Awei TC (6Km)	Other Transfers from Central Government	,	1,610	0
Fixing of bottlenecks (Installation of metallic culverts)	Acede Parish Otoko swamp along Owalo TC-Teongora P/S road	Other Transfers from Central Government	,	60,992	0
Sector : Education				764,630	21,208
Programme : Pre-Primary and Primary Education				764,630	21,208
Higher LG Services					
Output : Primary Teaching Services				561,007	0
Item : 211101 General Staff Salaries					
-	Ojul Transfer to Adyanglim Primary School	Sector Conditional Grant (Wage)	,,,,,	67,994	0
-	Acede Transfer to Arwot Primary School	Sector Conditional Grant (Wage)	,,,,,	61,962	0
-	Acede Transfer to Ogogoro Primary School	Sector Conditional Grant (Wage)	,,,,,	97,457	0
-	Ojul Transfer to Ojul Primary School	Sector Conditional Grant (Wage)	,,,,,	51,621	0
-	Owalo Transfer to Owalo Primary School	Sector Conditional Grant (Wage)	,,,,,	97,691	0
-	Olyet Transfer to Oyengolwedo Primary School	Sector Conditional Grant (Wage)	,,,,,	79,280	0
-	Olyet Transfer to Teongora Primary School	Sector Conditional Grant (Wage)	,,,,,	105,002	0
Lower Local Services					

Vote:588 Alebtong District**Quarter1**

Output : Primary Schools Services UPE (LLS)			63,623	21,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYANGLIM P.S.	Ojul	Sector Conditional Grant (Non-Wage)	8,056	2,685
ARWOT P.S.	Acede	Sector Conditional Grant (Non-Wage)	6,221	2,074
OGOGORO P.S.	Acede	Sector Conditional Grant (Non-Wage)	11,124	3,708
OJUL P.S.	Ojul	Sector Conditional Grant (Non-Wage)	8,386	2,795
OWALO P.S.	Owalo	Sector Conditional Grant (Non-Wage)	9,497	3,166
OYENGOLWEDO P.S.	Olyet	Sector Conditional Grant (Non-Wage)	9,175	3,058
TE-ONGORA P/S	Olyet	Sector Conditional Grant (Non-Wage)	11,164	3,721
Capital Purchases				
Output : Classroom construction and rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Acede Parish Arwot Primary School	Sector Development , Grant	70,000	0
Building Construction - Schools-256	Owalo Parish Owalo Primary School	Sector Development , Grant	70,000	0
Sector : Health			495,403	0
Programme : Primary Healthcare			495,403	0
Higher LG Services				
Output : District healthcare management services			25,838	0
Item : 211101 General Staff Salaries				
Awei HC II	Acede Parish Awei HC II	Sector Conditional Grant (Wage)	25,838	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,065	0
Item : 291003 Transfers to Other Private Entities				
Abako Elim HC II	Ojul Parish Abako Elim HC II	Sector Conditional Grant (Non-Wage)	3,065	0
Capital Purchases				
Output : Administrative Capital			99,500	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Acede Parish Awei HC II-Staff 4 stance toilet	Sector Development ,,,, Grant	18,000	0

Vote:588 Alebtong District**Quarter1**

Construction Services - Contractors-393	Acede Parish Awei HC II-Bath shelter	Sector Development ,,,,, Grant	9,000	0
Construction Services - Contractors-393	Acede Parish Awei HC II-Kitchen Shade	Sector Development ,,,,, Grant	20,000	0
Construction Services - Contractors-393	Acede Parish Awei HC II-Patient VIP latrine	Sector Development ,,,,, Grant	24,000	0
Construction Services - Contractors-393	Acede Parish Awei HC II-Placenta Pit	Sector Development ,,,,, Grant	8,500	0
Construction Services - Contractors-393	Acede Parish Awei HC II-Solar Installation	Sector Development ,,,,, Grant	20,000	0
Output : Staff Houses Construction and Rehabilitation			97,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Acede Parish Awei HC II-Staff house renovation	Sector Development , Grant	19,000	0
Building Construction - Contractor-217	Acede Parish Awei HC II-Twin staff house constructed	Sector Development , Grant	78,000	0
Output : OPD and other ward Construction and Rehabilitation			240,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Acede Parish Awei HC II-General ward construction	Sector Development Grant	240,000	0
Output : Specialist Health Equipment and Machinery			30,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Acede Parish Awei HC II-Assorted medical equipment	Sector Development Grant	30,000	0
Sector : Water and Environment			28,300	1,980
Programme : Rural Water Supply and Sanitation			28,300	1,980
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,300	1,980
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ojul Parish Ojul Adwong LCI	Sector Development Grant	24,100	1,980
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ojul Parish BH rehabilitation - Ojul P/S	Sector Development Grant	4,200	0

Vote:588 Alebtong District**Quarter1**

Sector : Public Sector Management			16,000	1,115
Programme : District and Urban Administration			16,000	1,115
Capital Purchases				
Output : Administrative Capital			16,000	1,115
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Olyet Parish Classrooms at Adyanglim P/S	District Discretionary Development Equalization Grant	4,000	1,115
Item : 312101 Non-Residential Buildings				
Retention for construction of classrooms at Adyanglim P/S paid including installation of water harvesting tank	Olyet Parish Adyanglim P/S	District Discretionary Development Equalization Grant	12,000	0
LCIII : Alebtong Town Council			4,656,723	144,228
Sector : Agriculture			102,173	5,000
Programme : District Production Services			98,173	5,000
Capital Purchases				
Output : Administrative Capital			8,523	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for general supervision and appraisal of Agric extension workers in the district	Apado Ward DPMO office, District headquarters	District Discretionary Development Equalization Grant	1,357	0
Monitoring, Supervision and Appraisal - Fuel-2180 for general operation of production department	Apado Ward DPMO office, district headquarters	District Discretionary Development Equalization Grant	1,357	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Cameras-1016	Apado Ward fifisheries sector , district headquarters	District Discretionary Development Equalization Grant	500	0
Machinery and Equipment - GPS Sets-1063	Apado Ward Fisheries sector, district headquarter	District Discretionary Development Equalization Grant	700	0
Machinery and Equipment - Specialised Machinery-1128	Apado Ward Fisheries sector, district headquarters	District Discretionary Development Equalization Grant	300	0
Machinery and Equipment - Maintenance and Repair-1076 for veterinary sector motorcycles and veichles	Apado Ward veterinary sector, district headquarters	District Discretionary Development Equalization Grant	1,000	0
Item : 312211 Office Equipment				

Vote:588 Alebtong District

Quarter1

purchase of a refractometer to equip district entomologist ,district headquarter	Apado Ward entomology sector, district headquarter	District Discretionary Development Equalization Grant	900	0
small office equipment and utilities for entomology office	Apado Ward entomology sector, district headquarter	District Discretionary Development Equalization Grant	100	0
small office equipment and utilities (detergents,mopping rags,A4 paper,note pad, toiletries) purchased for veterinary sector	Apado Ward veterinery office, district headquarter	District Discretionary Development Equalization Grant	547	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Apado Ward entomology sector, district headquarters	Sector Development Grant	1,763	0
Output : Non Standard Service Delivery Capital			89,650	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267 to facilitate training of crop extension officers on roles, planing and reporting	Apado Ward Alebtong district headquarter	District Discretionary Development Equalization Grant	3,170	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for supervision of OWC beneficiary identification and input distribution	Apado Ward Alebtong Headquarters for all 9 LLGs	District Discretionary Development Equalization Grant	3,382	0
Monitoring, Supervision and Appraisal - Workshops-1267 for crop farmer training on pest /disease management and post harvest handling at Abia and Omoro	Apado Ward district headquarter crop sector	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 to plant doctors and DAO for 6 plant clinic sessions	Apado Ward district headquarters, crop sector	District Discretionary Development Equalization Grant	2,400	0
Monitoring, Supervision and Appraisal - Fuel-2180 for crop activities monitoring and supervision	Apado Ward district headquarters, crop sector activities	District Discretionary Development Equalization Grant	1,335	0
Monitoring, Supervision and Appraisal - Benchmarking -1256 for district stakeholders learning visits to National agricultural trade shows at Jinja and Wakiso district	Apado Ward DPMO office, District headquarter	District Discretionary Development Equalization Grant	5,000	0
Monitoring, Supervision and Appraisal - Inspections-1261 SDA and fuel facilitation for supervision Agro input dealers	Apado Ward Dstrict headquarters, crop sector	District Discretionary Development Equalization Grant	3,000	0

Vote:588 Alebtong District

Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for apiary farmers supervision and technical backstopping on quality honey production.	Apado Ward entomology sector, district headquarter	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for apiary(bee hives) beneficiaries training, and backstopping	Apado Ward entomology sector, district headquarters	Sector Development Grant	1,210	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for fish farmers training and routine supervisions/ backstopping visits and advisory services	Apado Ward fisheries sector , district headquarter	District Discretionary Development Equalization Grant	8,000	5,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for mass treatmet of 9000 heads of cattle	Apado Ward veterinery sector, district head quarter	District Discretionary Development Equalization Grant	3,053	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for veterinary sector activities	Apado Ward veterinery sector, district headquarters	District Discretionary Development Equalization Grant	2,800	0
Monitoring, Supervision and Appraisal - Workshops-1267 for training livestock farmers in good animal husbandry practices	Apado Ward veterinery sector, district headquarters	District Discretionary Development Equalization Grant	6,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Apado Ward entomology sector , district headquarter	Sector Development , Grant	1,900	0
Machinery and Equipment - Value Addition Equipment-1148	Apado Ward entomology sector ,district headquarter	Sector Development , Grant	2,800	0
Machinery and Equipment - Vehicles-1149	Apado Ward production office, Alebtong district headquarter	Sector Development Grant	28,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Apado Ward district headquarters , entomology sector	Sector Development Grant	9,000	0
Item : 312302 Intangible Fixed Assets				
quarterly reports for veterinary sector submitted to MAAIF headquarters	Apado Ward veterinery sector, district headquarter	District Discretionary Development Equalization Grant	1,600	0
Programme : District Commercial Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0

Vote:588 Alebtong District**Quarter1**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Apado Ward district headquarters and subcounties	District Discretionary Development Equalization Grant	3,000	0
Item : 312211 Office Equipment				
assorted small office equipment and stationery	Apado Ward district commercial service office	District Discretionary Development Equalization Grant	100	0
purchase of an office printer	Apado Ward district headquarter, commercial service office	District Discretionary Development Equalization Grant	900	0
Sector : Works and Transport			612,887	52,758
Programme : District, Urban and Community Access Roads			612,887	52,758
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			170,728	31,690
Item : 263104 Transfers to other govt. units (Current)				
Installation of 600mm diameter concrete pipes	Alyec Ward 50kg Cement bags (108No)	Other Transfers from Central Government	4,320	0
Installation of 600mm diameter concrete pipes	Apado Ward Access to Ogoroyere market (14No)	Other Transfers from Central Government	2,520	0
Manual routine maintenance	Apado Ward Adyebo cosmas (4Km)	Other Transfers from Central Government	4,737	9,214
Installation of 600mm diameter concrete pipes	Apado Ward Adyebo cosmas road (14No)	Other Transfers from Central Government	2,520	0
Mechanised routine maintenance	Nakabela Ward Ajoli Solomon Rd (1Km)	Other Transfers from Central Government	5,002	10,525
Mechanised routine maintenance	Alyec Ward Alebtong Primary boundary Rd (0.2Km)	Other Transfers from Central Government	1,200	10,525
Manual routine maintenance	Alyec Ward Amuka Rd (0.5Km)	Other Transfers from Central Government	592	9,214
Manual routine maintenance	Alyec Ward Apoicen Rd (2.9Km)	Other Transfers from Central Government	3,434	9,214
Manual routine maintenance	Alyec Ward Aturi Rd (0.6Km)	Other Transfers from Central Government	711	9,214

Vote:588 Alebtong District**Quarter1**

Installation of 600mm diameeter concrete pipes	Alyec Ward Ayella road (14No)	Other Transfers from Central Government	,,,,,,	2,520	0
Manual routine maintenance	Alyec Ward Citizen Rd (0.8Km)	Other Transfers from Central Government	,,,,,,,,,,,,,	947	9,214
Installation of 600mm diameeter concrete pipes	Alyec Ward Citizen road (4No)	Other Transfers from Central Government	,,,,,,	7,560	0
Manual routine maintenance	Nakabela Ward Ekvam Rd (0.5Km)	Other Transfers from Central Government	,,,,,,,,,,,,,	592	9,214
Installation of name tags	Nakabela Ward Enyok Etuku Rd	Other Transfers from Central Government	,,,,,,,,,,	1,800	0
Manual routine maintenance	Nakabela Ward Enyok Etuku Rd (0.5Km)	Other Transfers from Central Government	,,,,,,,,,,,,,	592	9,214
Installation of 600mm diameeter concrete pipes	Alyec Ward Hardcore/aggregate s (144Ton))	Other Transfers from Central Government	,,,,,,	9,360	0
Installation of name tags	Alyec Ward Kaguta Avenue	Other Transfers from Central Government	,,,,,,,,,,	1,800	0
Installation of name tags	Nakabela Ward Nyanga Stephen Rd	Other Transfers from Central Government	,,,,,,,,,,	1,800	0
Manual routine maintenance	Nakabela Ward Nyanga Stephen Rd (0.7Km)	Other Transfers from Central Government	,,,,,,,,,,,,,	829	9,214
Installation of name tags	Nakabela Ward Obote Avenue	Other Transfers from Central Government	,,,,,,,,,,	1,800	0
Manual routine maintenance	Alyec Ward Obote Avenue (2.6Km)	Other Transfers from Central Government	,,,,,,,,,,,,,	3,079	9,214
Installation of name tags	Nakabela Ward Obua Hamson Rd	Other Transfers from Central Government	,,,,,,,,,,	1,800	0
Mechanisid routine maintenance	Alyec Ward Obua Hamson Rd (0.76Km)	Other Transfers from Central Government		4,990	0
Manual routine maintenance	Apado Ward Odongo Dk Rd (0.8Km)	Other Transfers from Central Government	,,,,,,,,,,,,,	947	9,214
Manual routine maintenance	Alyec Ward Odongo Okune Rd (1.2Km)	Other Transfers from Central Government	,,,,,,,,,,,,,	1,421	9,214
Installation of name tags	Nakabela Ward Odur Yosam Rd	Other Transfers from Central Government	,,,,,,,,,,	1,800	0
Manual routine maintenance	Nakabela Ward Odur Yosam Rd (0.5Km)	Other Transfers from Central Government	,,,,,,,,,,,,,	592	9,214

Vote:588 Alebtong District**Quarter1**

Manual routine maintenance	Nakabela Ward Odwe JB Rd (3.3Km)	Other Transfers from Central Government	3,908	9,214
Installation of name tags	Alyec Ward Ogwal Tonny Rd	Other Transfers from Central Government	1,800	0
Periodic maintenance	Nakabela Ward Okello Elia Rd (1.7)	Other Transfers from Central Government	20,095	0
Manual routine maintenance	Nakabela Ward Okello Elia Rd (1.6Km)	Other Transfers from Central Government	1,895	9,214
Installation of name tags	Alyec Ward Okello field mashal Rd	Other Transfers from Central Government	1,800	0
Manual routine maintenance	Alyec Ward Okello field mashall Rd (1.7Km)	Other Transfers from Central Government	2,013	9,214
Manual routine maintenance	Apado Ward Okello Kadogo Rd (1.5Km)	Other Transfers from Central Government	1,776	9,214
Construction of scour check and masonry works	Apado Ward Okio mike Rd	Other Transfers from Central Government	8,000	0
Manual routine maintenance	Apado Ward Okio Mike Rd (1.5Km)	Other Transfers from Central Government	1,776	9,214
Installation of name tags	Apado Ward Okodi Acur Rd	Other Transfers from Central Government	1,800	0
Manual routine maintenance	Apado Ward Okodi Acur Rd (4.5Km)	Other Transfers from Central Government	5,329	9,214
Installation of name tags	Nakabela Ward Okwongo Rd	Other Transfers from Central Government	1,800	0
Manual routine maintenance	Nakabela Ward Okwongo Rd (1.5Km)	Other Transfers from Central Government	1,776	9,214
Manual routine maintenance	Apado Ward Olet Obadia (0.5Km)	Other Transfers from Central Government	592	9,214
Manual routine maintenance	Apado Ward Olio Rd (1.7Km)	Other Transfers from Central Government	2,013	9,214
Mechanised routine maintenance	Alyec Ward Opio Ojok Rd (0.5Km)	Other Transfers from Central Government	3,000	10,525
Manual routine maintenance	Apado Ward Opio Tom Rd (0.8Km)	Other Transfers from Central Government	947	9,214
installation of 600mm diameeter concrete pipes	Nakabela Ward Sand for end structures (96Ton)	Other Transfers from Central Government	1,020	0

Vote:588 Alebtong District**Quarter1**

Periodic maintenance	Nakabela Ward Tecwao Swamp in Odwe JB road (0.5Km)	Other Transfers from Central Government	4,528	0
Mechanical Imprest	Alyec Ward Town Council HQ	Other Transfers from Central Government	25,609	5,902
Alebtong Town Council	Alyec Ward Town Council HQ Ofce ops	Other Transfers from Central Government	6,530	6,049
Road safety and protective wear	Alyec Ward Town Council Hqtrs	Other Transfers from Central Government	1,790	0
Planting of trees	Alyec Ward Urban roads	Other Transfers from Central Government	1,663	0
Output : Bottle necks Clearance on Community Access Roads			407,436	18,616
Item : 263370 Sector Development Grant				
Retention for Low-cost sealing	Alyec Ward Amuka road and Obote Avenue (1Km)	Sector Development Grant	30,553	0
Office operations	Alyec Ward District HQ	Sector Development Grant	20,456	2,586
Preparation of bid documents, evaluation & approval by Contracts Committee	Alyec Ward District HQ	Sector Development Grant	0	2,950
Development of design for Low-cost sealing Project	Alyec Ward Kaguta Avenue	Sector Development Grant	0	13,080
Low-cost sealing	Alyec Ward Kaguta Avenue (0.75Km)	Sector Development Grant	356,428	0
Output : District Roads Maintainence (URF)			34,723	2,452
Item : 263106 Other Current grants				
Manual routine maintenance	Apado Ward Alebtong TC-Anino Station (6.3Km)	Other Transfers from Central Government	1,691	0
Manual routine maintenance	Alyec Ward Alebtong TC- Okokolako (9Km)	Other Transfers from Central Government	2,415	0
Manual routine maintenance	Nakabela Ward Alebtong TC-Okut PS (6.3Km)	Other Transfers from Central Government	1,691	0
Conducting of ADRICS	Alyec Ward All district feeder roads	Other Transfers from Central Government	2,500	0
Purchase of Personal Protective Equipment (PPE) and wear	Alyec Ward Distict Headquarters	Other Transfers from Central Government	3,000	0
Manual Routine Maintenance supervision	Alyec Ward District Headquarters	Other Transfers from Central Government	18,936	0

Vote:588 Alebtong District**Quarter1**

Maintenance of road tools and implements	Alyec Ward District Headquarters	Other Transfers from Central Government	2,400	0
Training of Head Men at MELTC	Alyec Ward District HQ	Other Transfers from Central Government	0	2,452
Chaining of roads (41.8Km)	Alyec Ward Roads for mechanised maintenance	Other Transfers from Central Government	2,090	0
Sector : Education			243,482	5,169
Programme : Pre-Primary and Primary Education			239,482	5,169
Higher LG Services				
Output : Primary Teaching Services			153,084	0
Item : 211101 General Staff Salaries				
-	Alyec Ward Transfer to Alebtong Primary School	Sector Conditional Grant (Wage)	153,084	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,397	3,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG P.S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	11,397	3,799
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Output : Classroom construction and rehabilitation			65,001	1,370
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alyec Ward 4 Classroom block rehab at Alebtong P/S	District Discretionary Development Equalization Grant	41,000	1,370
Item : 312104 Other Structures				
Construction Services - Contractors-393	Alyec Ward Alebtong District Headquarters (retentions)	Sector Development Grant	24,001	0
Programme : Education & Sports Management and Inspection			4,000	0
Capital Purchases				

Vote:588 Alebtong District**Quarter1**

Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Alyec Ward DEOs Office	District Discretionary Development Equalization Grant	3,500	0
ICT - Printers-821	Alyec Ward DEOs Office	District Discretionary Development Equalization Grant	500	0
Sector : Health			886,684	6,906
Programme : Primary Healthcare			787,129	6,906
Higher LG Services				
Output : District healthcare management services			545,185	0
Item : 211101 General Staff Salaries				
-	Alyec Ward Alebtong HC IV	Sector Conditional Grant (Wage)	545,185	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,623	6,906
Item : 263104 Transfers to other govt. units (Current)				
PHC to Alebtong HC IV	Alyec Ward Alebtong HC IV	Sector Conditional Grant (Non-Wage)	27,623	6,906
Capital Purchases				
Output : Administrative Capital			32,363	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head quarters	Sector Development Grant	12,163	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Alyec Ward Alebtong HC IV-Flash toilet	Sector Development Grant	20,200	0
Output : Non Standard Service Delivery Capital			85,958	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward Alebtong District all subcounties	Transitional Development Grant	12,078	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District	Transitional Development Grant	65,039	0
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward District Health office	Transitional Development Grant	8,841	0
Item : 312302 Intangible Fixed Assets				

Vote:588 Alebtong District**Quarter1**

Bank Charges	Alyec Ward Alebtong District	Transitional Development Grant	0	0
Output : Staff Houses Construction and Rehabilitation			6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head quarters	Sector Development Grant	6,000	0
Output : OPD and other ward Construction and Rehabilitation			56,075	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head quarters	Sector Development Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Alyec Ward Alebtong HC IV- Terazzo Children ward	District Discretionary Development Equalization Grant	36,075	0
Output : Specialist Health Equipment and Machinery			33,925	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District Health Office	District Discretionary Development Equalization Grant	1,425	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District-Angetta HC II and Awei HC II	Sector Development Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Alyec Ward District Health Office	District Discretionary Development Equalization Grant	5,500	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Alyec Ward Alebtong HC IV- Operation table	District Discretionary Development Equalization Grant	14,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Alyec Ward District Health Office	District Discretionary Development Equalization Grant	9,000	0
Programme : Health Management and Supervision			99,555	0
Capital Purchases				
Output : Administrative Capital			99,555	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:588 Alebtong District

Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Alebtong District- All subcounties	Donor Funding	99,555	0
Sector : Water and Environment			42,363	1,980
<i>Programme : Rural Water Supply and Sanitation</i>			32,363	1,980
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			32,363	1,980
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Alyec Ward Alebtong West	Sector Development Grant	24,100	1,980
Retention for 2017-18 Works	Alyec Ward District H/Qs (DWO)	Sector Development Grant	8,263	0
<i>Programme : Natural Resources Management</i>			10,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Apado Ward H/Q	Donor Funding	6,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Alyec Ward District H/Q	District Discretionary Development Equalization Grant	4,000	0
Sector : Social Development			2,345,198	28,923
<i>Programme : Community Mobilisation and Empowerment</i>			2,345,198	28,923
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			2,345,198	28,923
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Alebtong DHQ	Other Transfers from Central Government	1,620,157	28,923
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Alyec Ward District Headquarter	District Discretionary Development Equalization Grant	20,000	0
Materials and supplies - Assorted Materials-1163	Alyec Ward District Headquarter	Other Transfers from Central Government	460,558	0
Materials and supplies - Assorted Materials-1163	Alyec Ward UWEP groups supported	Other Transfers from Central Government	244,483	0
Sector : Public Sector Management			409,935	39,992

Vote:588 Alebtong District**Quarter1**

Programme : District and Urban Administration			331,000	26,141
Capital Purchases				
Output : Administrative Capital			331,000	26,141
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	8,000	5,280
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	8,000	5,830
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	12,000	3,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Staff house at H/Qs	District Discretionary Development Equalization Grant	6,000	1,375
Item : 312101 Non-Residential Buildings				
Beautification of District H/Qs Compound	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	30,000	2,156
Retention for Supply of furniture - Council hall	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	3,000	0
Staff capacity building undertakings including council study tours	Alyec Ward District H/Qs _ PHRO Office	District Discretionary Development Equalization Grant	40,000	8,500
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	160,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Alyec Ward District H/Qs (CDOs)	District Discretionary Development Equalization Grant	60,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Alyec Ward District H/Qs (CDOs)	District Discretionary Development Equalization Grant	4,000	0

Vote:588 Alebtong District**Quarter1**

Programme : Local Statutory Bodies			17,900	6,456
Capital Purchases				
Output : Administrative Capital			17,900	6,456
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Apado Ward District Headquarters	District Discretionary Development Equalization Grant	7,900	0
Real estate services - Land Expenses-1516	Apado Ward District Headquarters	District Discretionary Development Equalization Grant	6,500	5,556
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Apado Ward District Headquarters	District Discretionary Development Equalization Grant	1,500	0
Item : 312211 Office Equipment				
Printing Paper, Notebooks, Files	Apado Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	900
Programme : Local Government Planning Services			61,035	7,395
Capital Purchases				
Output : Administrative Capital			61,035	7,395
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Alyec Ward Alebtong District Headquarters	District Discretionary Development Equalization Grant	2,035	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	15,500	4,400
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	2,995
Monitoring, Supervision and Appraisal - Workshops-1267	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	9,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Alyec Ward District headquarters	District Discretionary Development Equalization Grant	3,000	0

Vote:588 Alebtong District

Quarter1

Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Alyec Ward District Planning Unit	District Discretionary Development Equalization Grant	2,500	0
ICT - Laptop (Notebook Computer) - 779	Alyec Ward Planning Department	District Discretionary Development Equalization Grant	5,000	0
ICT - Printers-821	Alyec Ward Planning Department	District Discretionary Development Equalization Grant	1,000	0
Item : 312302 Intangible Fixed Assets				
2000 Birth certificates issued to children under five years	Alyec Ward District Headquarters	Donor Funding	20,000	0
Sector : Accountability			14,000	3,500
Programme : Financial Management and Accountability(LG)			8,000	2,000
Capital Purchases				
Output : Administrative Capital			8,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward FINANCE DEPARTMENT	District Discretionary Development Equalization Grant	6,120	1,530
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward FINANCE DEPARTMENT	District Discretionary Development Equalization Grant	1,880	470
Programme : Internal Audit Services			6,000	1,500
Capital Purchases				
Output : Administrative Capital			6,000	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District HQ	District Discretionary Development Equalization Grant	2,560	640
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District HQ	District Discretionary Development Equalization Grant	3,440	860
LCIII : Apala Sub-county			1,466,457	41,080
Sector : Works and Transport			56,868	0
Programme : District, Urban and Community Access Roads			56,868	0
Lower Local Services				

Vote:588 Alebtong District**Quarter1**

Output : Community Access Road Maintenance (LLS)				13,374	0
Item : 263104 Transfers to other govt. units (Current)					
Apala Sub-county	Okwangole Parish Adoma Signpost- Adoma P/S (2Km)	Other Transfers from Central Government	,	2,675	0
Apala Sub-county	Olaoilongo Parish Ogwang onget TC- Beiwee TC (8Km)	Other Transfers from Central Government	,	10,699	0
Output : District Roads Maintainence (URF)				43,495	0
Item : 263106 Other Current grants					
Manual routine maintenance	Abiting Parish Abongodyang - Oteno HCII (6.5Km)	Other Transfers from Central Government	,,,	1,744	0
Manual routine maintenance	Obim Parish Agurudenge TC- Awali TC (9Km)	Other Transfers from Central Government	,,,	2,415	0
Manual routine maintenance	Abiting Parish Apala JN-Awinyoru (8Km)	Other Transfers from Central Government	,,,	2,147	0
Manual routine maintenance	Amonomito Parish Apala JN-Barr border (7.3Km)	Other Transfers from Central Government	,,,	1,959	0
Mechanised routine maintenance	Obim Parish Tedwii TC-Orupu P/S-Awali (8.0Km)	Other Transfers from Central Government		35,229	0
Sector : Education				1,173,321	36,218
Programme : Pre-Primary and Primary Education				849,817	22,981
Higher LG Services					
Output : Primary Teaching Services				640,872	0
Item : 211101 General Staff Salaries					
-	Amonomito Transfer to Oloro High Primary School	Sector Conditional Grant (Wage)	,,,,,	88,820	0
-	Abiting Transfer to Abongodyang Primary School	Sector Conditional Grant (Wage)	,,,,,	98,345	0
-	Okwangole Transfer to Adoma primary School	Sector Conditional Grant (Wage)	,,,,,	102,360	0
-	Okwangole Transfer to Apala Primary School	Sector Conditional Grant (Wage)	,,,,,	98,574	0
-	Obim Transfer to Obim primary School	Sector Conditional Grant (Wage)	,,,,,	82,650	0

Vote:588 Alebtong District

Quarter1

-	Obim Transfer to Orupu Primary School	Sector Conditional Grant (Wage)	87,441	0
-	Olaoilongo Transfer to Telela Primary School	Sector Conditional Grant (Wage)	82,683	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,944	22,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGODYANG P.7 SCHOOL	Abiiting	Sector Conditional Grant (Non-Wage)	9,272	3,091
ADOMA P.S.	Okwangole	Sector Conditional Grant (Non-Wage)	9,441	3,147
APALA P. S	Okwangole	Sector Conditional Grant (Non-Wage)	11,719	3,906
OBIM P.7 SCHOOL	Obim	Sector Conditional Grant (Non-Wage)	11,212	3,737
OLORO HIGH P.S.	Amonomito	Sector Conditional Grant (Non-Wage)	7,799	2,600
ORUPO PARENTS SCHOOL	Obim	Sector Conditional Grant (Non-Wage)	9,079	3,026
TE-LELA P.7 SCHOOL	Olaoilongo	Sector Conditional Grant (Non-Wage)	10,423	3,474
Capital Purchases				
Output : Classroom construction and rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okwangole Parish Apala Primary School	Sector Development Grant	140,000	0
Programme : Secondary Education			323,505	13,236
Higher LG Services				
Output : Secondary Teaching Services			276,119	0
Item : 211101 General Staff Salaries				
-	Okwangole Transfer to Apala Secondary School	Sector Conditional Grant (Wage)	276,119	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,385	13,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
APALA SS	Okwangole	Sector Conditional Grant (Non-Wage)	47,385	13,236
Sector : Health			194,767	2,882
Programme : Primary Healthcare			194,767	2,882

Vote:588 Alebtong District**Quarter1**

Higher LG Services				
Output : District healthcare management services			183,239	0
Item : 211101 General Staff Salaries				
-	Okwangole Parish Apala HC III	Sector Conditional Grant (Wage)	153,459	0
-	Obim Parish Obim HC II	Sector Conditional Grant (Wage)	29,780	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,528	2,882
Item : 263104 Transfers to other govt. units (Current)				
Apala HC III	Okwangole Parish Apala HC III	Sector Conditional Grant (Non-Wage)	7,803	1,951
Obim HC II	Obim Parish Obim HC II	Sector Conditional Grant (Non-Wage)	3,726	931
Sector : Water and Environment			41,500	1,980
Programme : Rural Water Supply and Sanitation			41,500	1,980
Capital Purchases				
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okwangole Parish Apala S/cty Spring	Sector Development Grant	4,500	0
Output : Borehole drilling and rehabilitation			37,000	1,980
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abiting Parish Erii Border	Sector Development Grant	24,100	1,980
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okwangole Parish BH rehabilitation - Adoma P/S	Sector Development Grant	4,200	0
Construction Services - Maintenance and Repair-400	Amonomito Parish BH rehabilitation - Aduru LCI	Sector Development Grant	4,200	0
Construction Services - Maintenance and Repair-400	Obim Parish BH rehabilitation - Orupu LCI	District Discretionary Development Equalization Grant	4,500	0
LCIII : Missing Subcounty			3,500	0
Sector : Water and Environment			3,500	0
Programme : Natural Resources Management			3,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	0

Vote:588 Alebtong District**Quarter1**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Missing Parish Oyam diatrict	District Discretionary Development Equalization Grant	3,500	0