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## Vote:588 Alebtong District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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:** 31/01/2019

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

**Vote:588 Alebtong District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	409,395	169,875	41%
Discretionary Government Transfers	3,832,032	2,204,061	58%
Conditional Government Transfers	16,044,668	8,315,784	52%
Other Government Transfers	3,589,508	1,627,790	45%
Donor Funding	125,555	0	0%
<b>Total Revenues shares</b>	<b>24,001,157</b>	<b>12,317,509</b>	<b>51%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	154,460	70,467	67,603	46%	44%	96%
Internal Audit	44,874	16,993	16,993	38%	38%	100%
Administration	3,134,341	1,754,456	1,099,588	56%	35%	63%
Finance	339,700	160,670	148,840	47%	44%	93%
Statutory Bodies	581,838	314,075	306,075	54%	53%	97%
Production and Marketing	1,103,750	568,959	355,289	52%	32%	62%
Health	3,369,271	1,766,255	982,074	52%	29%	56%
Education	10,565,236	5,221,550	4,478,309	49%	42%	86%
Roads and Engineering	1,541,260	934,380	311,326	61%	20%	33%
Water	446,970	251,131	54,551	56%	12%	22%
Natural Resources	124,949	55,494	37,314	44%	30%	67%
Community Based Services	2,594,507	911,226	136,413	35%	5%	15%
<b>Grand Total</b>	<b>24,001,157</b>	<b>12,025,656</b>	<b>7,994,375</b>	<b>50%</b>	<b>33%</b>	<b>66%</b>
<i>Wage</i>	<i>11,398,023</i>	<i>5,530,990</i>	<i>5,376,316</i>	<i>49%</i>	<i>47%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>5,675,817</i>	<i>2,704,878</i>	<i>2,126,056</i>	<i>48%</i>	<i>37%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>6,801,761</i>	<i>3,789,788</i>	<i>502,926</i>	<i>56%</i>	<i>7%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>125,555</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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## Quarter2

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

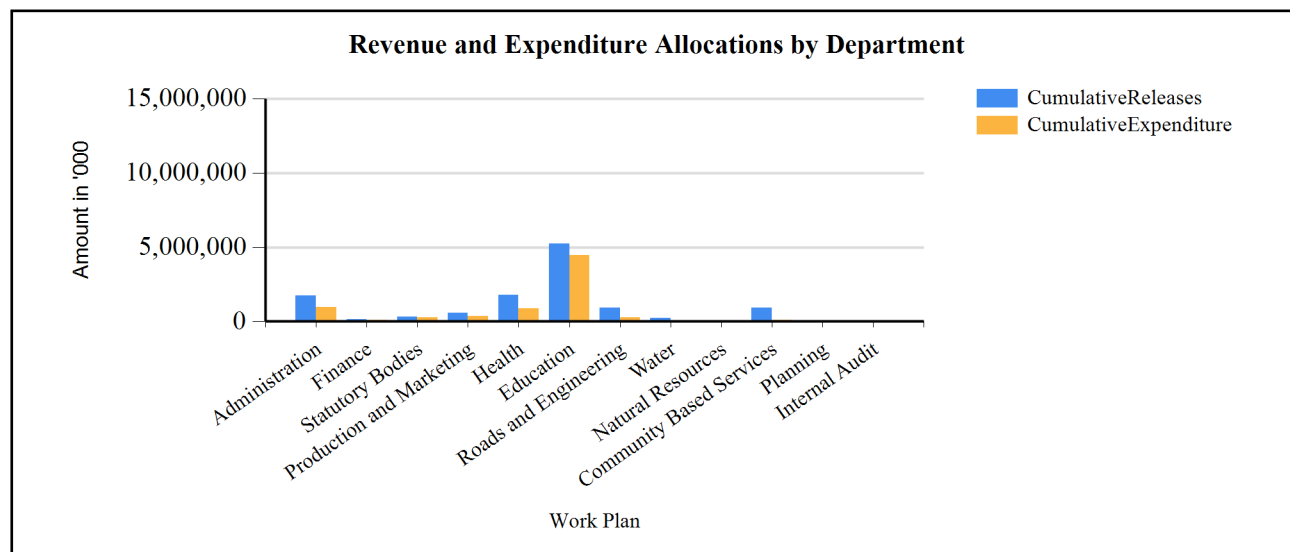
At the end of Q2, Cumulative revenue out turn was 12.32 billion representing a 51% performance against the annual district budget. Cumulative Central Government transfers that comprises of Discretionary, Conditional and other government transfers amounted to approx. 12.15 billion and constituted 98.6% of the total cumulative releases. Locally raised revenues amounted to 0.169 billion constituting 1.4% of the total cumulative releases while donor funds were not realized at all.

The over performance in overall cumulative revenue out turn (at 51% by end of Q2) was mainly attributed to over performances in Discretionary and conditional government transfers at 58% and 52% when rate against their respectively annual estimates. Over performances in the two sources was mainly because releases from the central treasury surpassed what was estimated for the two quarters.

However, despite the overall over performance in releases, there were also some under performances registered in locally raised revenues and other government transfers by 9% and 5% respective. Local revenues still perform poorly because of limited skills in conducting efficient assessments and collection, poor record management exhibited by both the collectors and business community, evasions and some times under declarations among others. However, deliberate efforts such as capacity building and incentives are being under taken to address some of these gaps. Other government transfers under performed because funds for YLP, NUSAF, UWEP NMS were not realized as estimated while other like Vegetable Oil development and Support to production extension services were not realized at all.

Total cumulative expenditure by departments at the end of Q2 amounted to approx. 8 billion constituting 33% when rated against the annual expenditure estimates. Only 65% of the releases had been spent, a matter largely attributed to delayed procurement process that affected timely implementations especially of capital projects.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>409,395</b>	<b>169,875</b>	<b>41 %</b>
Local Services Tax	42,000	49,064	117 %
Land Fees	43,939	760	2 %
Application Fees	11,770	6,226	53 %

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Business licenses	21,701	7,127	33 %
Liquor licenses	1,800	0	0 %
Other licenses	4,350	2,000	46 %
Interest from private entities - Domestic	5,130	797	16 %
Rent & Rates - Non-Produced Assets – from private entities	11,000	816	7 %
Park Fees	4,800	0	0 %
Advertisements/Bill Boards	200	0	0 %
Animal & Crop Husbandry related Levies	30,000	1,200	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	1,475	12 %
Educational/Instruction related levies	668	245	37 %
Inspection Fees	4,000	0	0 %
Market /Gate Charges	128,788	70,090	54 %
Court Filing Fees	3,879	490	13 %
Other Fees and Charges	30,000	8,990	30 %
Ground rent	7,500	50	1 %
Group registration	10,386	2,980	29 %
Advance Recoveries	10,000	1,866	19 %
Quarry Charges	360	0	0 %
Other fines and Penalties - private	4,000	250	6 %
Miscellaneous receipts/income	21,124	13,640	65 %
<b>2a.Discretionary Government Transfers</b>	<b>3,832,032</b>	<b>2,204,061</b>	<b>58 %</b>
District Unconditional Grant (Non-Wage)	709,261	354,631	50 %
Urban Unconditional Grant (Non-Wage)	34,615	17,308	50 %
District Discretionary Development Equalization Grant	1,702,833	1,135,222	67 %
Urban Unconditional Grant (Wage)	140,387	70,194	50 %
District Unconditional Grant (Wage)	1,219,496	609,748	50 %
Urban Discretionary Development Equalization Grant	25,438	16,959	67 %
<b>2b.Conditional Government Transfers</b>	<b>16,044,668</b>	<b>8,315,784</b>	<b>52 %</b>
Sector Conditional Grant (Wage)	10,038,140	5,019,070	50 %
Sector Conditional Grant (Non-Wage)	1,815,562	693,579	38 %
Sector Development Grant	2,662,334	1,774,889	67 %
Transitional Development Grant	85,958	0	0 %
General Public Service Pension Arrears (Budgeting)	129,125	129,125	100 %
Salary arrears (Budgeting)	84,691	84,691	100 %
Pension for Local Governments	436,337	218,169	50 %
Gratuity for Local Governments	792,519	396,260	50 %
<b>2c. Other Government Transfers</b>	<b>3,589,508</b>	<b>1,627,790</b>	<b>45 %</b>
National Medical Stores (NMS)	240,000	73,577	31 %
Northern Uganda Social Action Fund (NUSAF)	1,620,157	680,586	42 %

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Support to PLE (UNEB)	7,875	13,862	176 %
Uganda Road Fund (URF)	907,258	517,698	57 %
Uganda Women Entrepreneurship Program(UWEP)	244,483	8,990	4 %
Vegetable Oil Development Project	37,500	0	0 %
Youth Livelihood Programme (YLP)	460,558	93,336	20 %
Support to Production Extension Services	25,401	0	0 %
Neglected Tropical Diseases (NTDs)	46,276	36,904	80 %
<b>3. Donor Funding</b>	<b>125,555</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	119,555	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	6,000	0	0 %
<b>Total Revenues shares</b>	<b>24,001,157</b>	<b>12,317,509</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

At the end of Q2, Local revenue performance was at 41% of its annual budget estimate. This under performance (below 50% of the annual estimate) was mainly attributed to under performances in all the projected sources, (below 50% of their respective estimates) except local service tax, application fees, market gate charges and miscellaneous incomes that performed above 50% of their respective estimates. Local Service tax appeared to have over performed exceptionally just because it was collected within Q1 and yet the annual estimates had been spread across the four quarters. Generally, the cumulative poor local revenues returns at the end of Q2 is mainly resulting from poor records management, inadequate number and skills of revenue mobilization staff, under declaration of by some LLGs as well as evasions.

**Cumulative Performance for Central Government Transfers**

by the end of Q2, Cumulative Other government transfer receipts amounted to 1.628 billion representing 45% performance against its annual estimate. This under performance (below 50% of its over all annual estimate) was attributed to under performances in YLP, NUSAF, NMS and UWEP funds, all below 50% of their respective estimates and non realization of Support to production extension and Vegetable Oil Development funds. However, over performance were registered from Support to PLE, Uganda Road Fund and Neglected Tropical disease sources (all above 50% of their respective estimates). Support to PLE funds particularly over performed because funds over and above the annual estimate was disbursed for administering PLE.

**Cumulative Performance for Donor Funding**

By the end of Q2, no funds from development partners had been realized. This is mainly because many of them like Marie Stopes, Malaria Consortium and Rhites lango to name but a few are providing off budget support instead.

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	567,884	241,977	43 %	141,971	166,932	118 %
District Production Services	517,994	107,712	21 %	129,499	99,211	77 %
District Commercial Services	17,871	11,100	62 %	4,468	11,100	248 %
<b>Sub- Total</b>	<b>1,103,750</b>	<b>360,789</b>	<b>33 %</b>	<b>275,937</b>	<b>277,243</b>	<b>100 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,454,268	266,680	18 %	363,567	120,804	33 %
District Engineering Services	86,992	44,645	51 %	21,748	26,633	122 %
<b>Sub- Total</b>	<b>1,541,260</b>	<b>311,326</b>	<b>20 %</b>	<b>385,315</b>	<b>147,438</b>	<b>38 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,911,549	3,450,683	44 %	1,977,880	1,615,185	82 %
Secondary Education	1,616,078	735,633	46 %	404,018	314,308	78 %
Skills Development	837,734	203,855	24 %	209,433	77,335	37 %
Education & Sports Management and Inspection	193,875	87,018	45 %	48,469	65,472	135 %
Special Needs Education	6,000	1,121	19 %	1,500	1,121	75 %
<b>Sub- Total</b>	<b>10,565,236</b>	<b>4,478,309</b>	<b>42 %</b>	<b>2,641,300</b>	<b>2,073,420</b>	<b>78 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,688,715	792,613	29 %	672,179	404,042	60 %
Health Management and Supervision	680,556	189,461	28 %	170,139	114,180	67 %
<b>Sub- Total</b>	<b>3,369,271</b>	<b>982,074</b>	<b>29 %</b>	<b>842,318</b>	<b>518,222</b>	<b>62 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	446,970	54,551	12 %	111,742	27,589	25 %
Natural Resources Management	124,949	37,314	30 %	31,237	21,317	68 %
<b>Sub- Total</b>	<b>571,919</b>	<b>91,865</b>	<b>16 %</b>	<b>142,980</b>	<b>48,905</b>	<b>34 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,594,507	136,465	5 %	648,627	80,512	12 %
<b>Sub- Total</b>	<b>2,594,507</b>	<b>136,465</b>	<b>5 %</b>	<b>648,627</b>	<b>80,512</b>	<b>12 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,134,341	1,099,588	35 %	783,584	723,506	92 %
Local Statutory Bodies	581,838	306,075	53 %	145,460	178,457	123 %
Local Government Planning Services	154,460	67,603	44 %	38,615	37,287	97 %
<b>Sub- Total</b>	<b>3,870,639</b>	<b>1,473,267</b>	<b>38 %</b>	<b>967,659</b>	<b>939,250</b>	<b>97 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	339,700	154,210	45 %	84,925	76,627	90 %
Internal Audit Services	44,874	16,993	38 %	11,218	10,171	91 %

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	<i>Sub- Total</i>	384,574	171,203	45 %	96,143	86,799	90 %
<b>Grand Total</b>		24,001,157	8,005,297	33 %	6,000,278	4,171,789	70 %

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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,507,378</b>	<b>1,190,758</b>	<b>47%</b>	<b>626,844</b>	<b>703,614</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	120,486	62,278	52%	30,122	32,156	107%
District Unconditional Grant (Wage)	620,817	158,907	26%	155,204	80,030	52%
General Public Service Pension Arrears (Budgeting)	129,125	129,125	100%	32,281	129,125	400%
Gratuity for Local Governments	792,519	396,260	50%	198,130	198,130	100%
Locally Raised Revenues	35,025	17,509	50%	8,756	6,908	79%
Multi-Sectoral Transfers to LLGs_NonWage	209,548	102,055	49%	52,387	54,516	104%
Multi-Sectoral Transfers to LLGs_Wage	78,827	21,765	28%	19,707	8,972	46%
Pension for Local Governments	436,337	218,169	50%	109,084	109,084	100%
Salary arrears (Budgeting)	84,691	84,691	100%	21,173	84,691	400%
<b>Development Revenues</b>	<b>626,963</b>	<b>563,698</b>	<b>90%</b>	<b>156,741</b>	<b>321,561</b>	<b>205%</b>
District Discretionary Development Equalization Grant	371,641	192,843	52%	92,910	48,212	52%
Multi-Sectoral Transfers to LLGs_Gou	255,323	196,667	77%	63,831	99,160	155%
<b>Total Revenues shares</b>	<b>3,134,341</b>	<b>1,754,456</b>	<b>56%</b>	<b>783,585</b>	<b>1,025,174</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	699,645	180,672	26%	174,911	89,002	51%
Non Wage	1,807,733	802,917	44%	451,932	584,981	129%
<b>Development Expenditure</b>						
Domestic Development	626,963	115,999	19%	156,741	49,522	32%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,134,341</b>	<b>1,099,588</b>	<b>35%</b>	<b>783,584</b>	<b>723,506</b>	<b>92%</b>



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<b>C: Unspent Balances</b>		
<b>Recurrent Balances</b>	<b>207,169</b>	<b>17%</b>
Wage	0	
Non Wage	207,169	
<b>Development Balances</b>	<b>447,699</b>	<b>79%</b>
Domestic Development	447,699	
Donor Development	0	
<b>Total Unspent</b>	<b>654,868</b>	<b>37%</b>

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q2, cumulative revenue was 1.754 billion representing 56% performance against the sector's annual budget estimate. In Q2 alone revenue out turn was 1.025bn representing an over performance by 31% when related to the its estimates. This over performance was mainly because of the three main reasons below ;

- 1) In the quarter, salary and gratuity arrears were released in full and not according to their quarter estimates
- 2) New source of development revenue was realized to the tune of shs 174m over and above revenue estimates for the quarter. This fund is for the construction of 3 units of staff houses at Adoma P/S under post war recovery and Presidential pledges programme under OPM and;
- iii) Also, LLGs allocated more funds in the quarter to permit operations and implementation of capital investments under DDEG

Cumulative expenditure on the other hand was 1.1 billion representing 35% performance against the sector's annual estimates. However, in Q2 alone expenditure performance was at 92% of the quarter estimates. This under performance by 8% the quarter's actual expenditures relative to its estimates was mainly due to two main reasons:

- 1) Capital projects both at higher and lower local governments were either under call for quotations, evaluation or display of best bidder notice.
- 2) Beneficiaries of Salary and gratuity arrears were not yet verified by the end of the quarter and therefore could not yet be paid,

**Reasons for unspent balances on the bank account**

Balance on account was for two reasons as stated under expenditure performance. they are:

- 1) Active implementation of capital projects had not started by close of Q2; and
- 2) Beneficiaries of salary and gratuity arrears were not yet verified by the end of the quarter.

**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.

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

1 study tour to Mukono District organized for District councilors and selected HoDs and 1 mentoring session conducted for HoDs.

1 support supervision and 1 monitoring visits conducted in 8 LLGs and staff end of year party organised

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>329,353</b>	<b>156,670</b>	<b>48%</b>	<b>82,338</b>	<b>74,627</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	60,000	30,985	52%	15,000	15,000	100%
District Unconditional Grant (Wage)	117,117	52,391	45%	29,279	26,195	89%
Locally Raised Revenues	17,531	23,955	137%	4,383	6,835	156%
Multi-Sectoral Transfers to LLGs_NonWage	113,945	40,441	35%	28,486	22,149	78%
Multi-Sectoral Transfers to LLGs_Wage	20,760	8,898	43%	5,190	4,449	86%
<b>Development Revenues</b>	<b>10,348</b>	<b>4,000</b>	<b>39%</b>	<b>2,587</b>	<b>2,000</b>	<b>77%</b>
District Discretionary Development Equalization Grant	8,000	4,000	50%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_Gou	2,348	0	0%	587	0	0%
<b>Total Revenues shares</b>	<b>339,700</b>	<b>160,670</b>	<b>47%</b>	<b>84,925</b>	<b>76,627</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,877	61,289	44%	34,469	30,644	89%
Non Wage	191,476	88,921	46%	47,869	43,983	92%
<b>Development Expenditure</b>						
Domestic Development	10,348	4,000	39%	2,587	2,000	77%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>339,700</b>	<b>154,210</b>	<b>45%</b>	<b>84,925</b>	<b>76,627</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,460</b>	<b>4%</b>			
Wage		0				
Non Wage		6,460				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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<b>Total Unspent</b>	<b>6,460</b>	<b>4%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q2, Cumulative revenue out turn was 0.161billion representing a 47% release of the Sector's annual budget estimate while the performance of releases in the quarter alone relative to its estimates was at 90%. 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 2 staff were under paid,
- ii) Multi sectoral transfers to LLGs Non wage by 22% as LLGs allocated less funds to the sector than what was estimated; and iii) Non realization of Multi Sectoral transfers to LLGs GoU as no LLGs allocate funds to the sector in the quarter.

However, despite this overall under performance in releases in the quarter relative to its estimate, the sector registered an over performances in Locally raised revenue by 56% as the fund was prioritized to the department to permit timely daily operations that were inevitable.

Cumulative expenditure at the end of Q2 was 0.154 billion representing 45% of the annual expenditure estimate while expenditure performance in the quarter alone relative to its estimate was at 90%. The under performance in expenditures resulted from late release of funds due to delayed warranting resulting into the low absorption manifested

**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.

Q2 Departmental Performance report produced and presented to council, Three monthly revenue returns filed with URA and departmental Accounts reconciled.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>538,338</b>	<b>279,156</b>	<b>52%</b>	<b>134,585</b>	<b>134,319</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	272,598	136,299	50%	68,150	68,150	100%
District Unconditional Grant (Wage)	145,630	78,538	54%	36,408	39,008	107%
Locally Raised Revenues	40,020	36,602	91%	10,005	15,852	158%
Multi-Sectoral Transfers to LLGs_NonWage	80,090	27,718	35%	20,023	11,310	56%
<b>Development Revenues</b>	<b>43,500</b>	<b>34,919</b>	<b>80%</b>	<b>10,875</b>	<b>11,000</b>	<b>101%</b>
District Discretionary Development Equalization Grant	31,000	26,919	87%	7,750	7,000	90%
Multi-Sectoral Transfers to LLGs_Gou	12,500	8,000	64%	3,125	4,000	128%
<b>Total Revenues shares</b>	<b>581,838</b>	<b>314,075</b>	<b>54%</b>	<b>145,460</b>	<b>145,319</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,630	78,538	54%	36,408	39,008	107%
Non Wage	392,708	200,619	51%	98,177	132,449	135%
<b>Development Expenditure</b>						
Domestic Development	43,500	26,919	62%	10,875	7,000	64%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>581,838</b>	<b>306,075</b>	<b>53%</b>	<b>145,460</b>	<b>178,457</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		8,000				
Donor Development		0				
<b>Total Unspent</b>		<b>8,000</b>	<b>3%</b>			

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## Vote:588 Alebtong District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, cumulative releases performed at 54% against the sector's annual budget estimate while releases in the quarter alone against its estimates performed at 100%. This good performance of releases in the quarter relative to its estimates was mainly attributed to over performances in District Un conditional grant wage, Multi sectoral transfers to LLG-Gou and Locally raised revenues by 7%, 28%, and 58% respectively. Over performance in Un conditional grant wage was because some staff were paid arrears, locally raised revenue because it was prioritized for council operations while Multi sectoral transfers to LLGs\_Gou because LLGs prioritized funds to fast track implementation of capital interventions. Also, the sector received all its District unconditional grant non wage as was planned for the quarter. However, it also registered an under performance in some revenue sources like multi sectoral transfers non wage and Discretionary District Development Grant by 44% and 10% respectively as they were prioritized to other sectors.

Cumulative expenditure performance at the end of the quarter was at 53% of the annual expenditure estimate while its performance in the quarter alone relative to its estimates was at 123%. This over performance in the quarter's expenditure performance relative to its estimate was because funds over and above the quarter's estimate were released and expended. The development balances on account are meant for procurement of a motorcycle to Aloji Sub county, whose supplier had not yet delivered.

### Reasons for unspent balances on the bank account

Development funds are for capital investments whose procurement was at evaluation stage.

### Highlights of physical performance by end of the quarter

20 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, 2 meetings held by District Service Commission and a report compiled and submitted to relevant authorities. One physical plan for Abako Town Board processed and presented.

## Vote:588 Alebtong District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>739,439</b>	<b>332,912</b>	<b>45%</b>	<b>184,860</b>	<b>166,667</b>	<b>90%</b>
Multi-Sectoral Transfers to LLGs_NonWage	13,178	1,232	9%	3,295	827	25%
Other Transfers from Central Government	62,901	0	0%	15,725	0	0%
Sector Conditional Grant (Non-Wage)	314,649	157,325	50%	78,662	78,662	100%
Sector Conditional Grant (Wage)	348,711	174,355	50%	87,178	87,178	100%
<b>Development Revenues</b>	<b>364,310</b>	<b>236,047</b>	<b>65%</b>	<b>91,078</b>	<b>123,740</b>	<b>136%</b>
District Discretionary Development Equalization Grant	60,000	38,786	65%	15,000	23,786	159%
Multi-Sectoral Transfers to LLGs_Gou	201,630	128,808	64%	50,408	65,727	130%
Sector Development Grant	102,680	68,454	67%	25,670	34,227	133%
<b>Total Revenues shares</b>	<b>1,103,750</b>	<b>568,959</b>	<b>52%</b>	<b>275,937</b>	<b>290,407</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	348,711	162,163	47%	87,177	87,118	100%
Non Wage	390,728	157,019	40%	97,682	156,518	160%
<b>Development Expenditure</b>						
Domestic Development	364,310	41,608	11%	91,078	33,608	37%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,103,750</b>	<b>360,789</b>	<b>33%</b>	<b>275,937</b>	<b>277,243</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,730</b>	<b>4%</b>			
Wage		12,193				
Non Wage		1,537				
<b>Development Balances</b>		<b>194,440</b>	<b>82%</b>			
Domestic Development		194,440				
Donor Development		0				

**Vote:588 Alebtong District****Quarter2**

<b>Total Unspent</b>	<b>208,170</b>	<b>37%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q2 revenue out-turn was at 0.569 billion reflecting a 52% performance against the sector's annual estimates while releases in the quarter alone was 0.29 billion representing an over performance by 5% when related to its estimates. The over performance in the quarter's releases relative to its estimates was attributed to over performances in Multi sectoral transfers to LLG Gou, Sector development grant and District Discretionary Development Grant (DDEG) by 30%, 33% and 59% respectively. DDEG and Multisectoral transfers GoU over performed because the district and LLGs respectively prioritized more funds to the sector to kick start implementation of capital projects while Sector Development Grant because releases from the central treasury were over and above the quarter's estimates. Sector conditional grant wage and non wage were realized as was estimated for the quarter. However, the sector also registered under performances in Multi sectoral transfers to LLG Non wage by 75% and did not realize other government transfers (VODP and Restocking funds) in the quarter.

Cumulative expenditure performance was at 33% of the sector's annual budget while expenditure performance in the quarter alone relative to its estimate was at 100% because funds equivalent to the quarter's estimates was spent. The balance on account are for capital investments whose procurement was still at evaluation.

**Reasons for unspent balances on the bank account**

Much of the funds on account are for capital investment projects whose procurement was at evaluation stage. The wage balance is meant to be consumed in the subsequent quarter.

**Highlights of physical performance by end of the quarter**

18 agricultural extension Officers and 1 driver paid monthly salary for 3 months ( October , November and December, 2018) including 6 staffs salary enhancement arrears for July and August 2018.

1300 cattle mass treated against Nagana and sprayed against Tse tsefly and ticks, 800 dogs and 3000 birds vaccinated against rabies and Newcastle disease, 240 cattle inspected for slaughter(ante/post-mo term), 460 crop, livestock and fish farmers trained on productivity improvement , and on fish management, 40 Apiary farmers supervised and backstopped.

1,140 leaders from 210 farmer groups/ institutions( 193 FGs and 13 HLFOs) trained on group dynamics, input/output market access & record keeping for agribusiness. 3 plant clinic sessions / outreaches, 1 quarter crop pest and 6 livestock disease surveillance carried out , 1 site at Owameri dam Ongom citrus under small scale drip irrigation development at 80% completed, 11 farmer group mobilized representing 220 farmers benefiting from 22 acres of drip irrigated plot of land. 1 stakeholder monitoring of Agric extension services/ projects and marketing infrastructure/facilities conducted, 460 farmers (180 crop, 180 livestock, 100 fish) visited, interviewed to collect basic agricultural statistics, data entered/ consolidated in to NFAS- system server, 2 sites confirmed and BoQ developed for micro drip irrigation in Omoro and Aloï sub-counties

6 technical supervision and backstopping of 13 FEWs conducted during farmer training , basic statistics and farmer institution development.

92 members of community sensitized on tsetse vector control and 45 Apiary farmers visited and technically backstopped on quality honey production

60 leaders from 10 cooperatives societies trained in record keeping, planning and cooperative management, 4 primary cooperatives assisted to register, 5 newly registered cooperative supervised and 3 new cooperative groups mobilized to form cooperatives.

## Vote:588 Alebtong District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,948,795</b>	<b>938,652</b>	<b>48%</b>	<b>487,199</b>	<b>485,901</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,880	2,440	50%	1,220	1,220	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,667	3,244	26%	3,167	913	29%
Other Transfers from Central Government	286,276	110,481	39%	71,569	72,525	101%
Sector Conditional Grant (Non-Wage)	118,292	59,146	50%	29,573	29,573	100%
Sector Conditional Grant (Wage)	1,526,680	763,340	50%	381,670	381,670	100%
<b>Development Revenues</b>	<b>1,420,476</b>	<b>827,603</b>	<b>58%</b>	<b>355,119</b>	<b>415,376</b>	<b>117%</b>
District Discretionary Development Equalization Grant	66,000	16,500	25%	16,500	0	0%
Donor Funding	99,555	0	0%	24,889	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,600	82,212	69%	29,650	36,606	123%
Sector Development Grant	1,050,363	700,242	67%	262,591	350,121	133%
Transitional Development Grant	85,958	0	0%	21,490	0	0%
<b>Total Revenues shares</b>	<b>3,369,271</b>	<b>1,766,255</b>	<b>52%</b>	<b>842,318</b>	<b>901,277</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,526,680	700,452	46%	381,670	350,220	92%
Non Wage	422,115	172,710	41%	105,529	104,696	99%
<b>Development Expenditure</b>						
Domestic Development	1,320,921	108,912	8%	330,230	63,306	19%
Donor Development	99,555	0	0%	24,889	0	0%
<b>Total Expenditure</b>	<b>3,369,271</b>	<b>982,074</b>	<b>29%</b>	<b>842,318</b>	<b>518,222</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		62,889				



**Vote:588 Alebtong District****Quarter2**

Non Wage	2,601		
<b>Development Balances</b>	<b>718,691</b>	<b>87%</b>	
Domestic Development	718,691		
Donor Development	0		
<b>Total Unspent</b>	<b>784,181</b>	<b>44%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q2 the department had received 1.77 billion reflecting a 52% performance when compared to the sector's annual budget estimate while a comparison of releases in the quarter alone to its estimates reflects an over performance by 7%. This over performance is attributed to over performances in other government transfers, Multi-sectoral transfers to LLGs-Gou and sector development by 1%, 23% and 33% respectively. However there was also under performance in Multi-sectoral transfers to LLG Non wage by 71% and non release of donor funding and DDEG. Transitional development grant was released and captured as other transfer from central government explaining why it appears as if it was not realized.

Cumulative expenditure at the end of the quarter was at 29% of the Sector's annual budget estimate while expenditure in the quarter alone relative to its estimates was at 62%. This under performance in the quarter's expenditure relative to its estimates was mainly because bids for capital projects were still being evaluated hence no expenditures could be made.

**Reasons for unspent balances on the bank account**

- The unspent balance in wage was due to low wage utilization as some 6 staff transferred there services else where by end of Q2
- The unspent balance in non wage was due to non transfer of funds in Q1&Q2 to a PNFP Abako Elim HC II which does not have a supplier number .
- No construction works under the Sector development and DDEG grants had commenced as procurement of works and supplies were still underway. ( At evaluation)

**Highlights of physical performance by end of the quarter**

Generally the quarter registered much improvement in all standard indicators against the quarter's estimates; DPT3 (2827(97%)), Inpatient admission (2266(86.1%)), Deliveries (1581 (121%)) and OPD utilization (26,131( 0.5)).

## Vote:588 Alebtong District

## Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,531,960</b>	<b>4,556,066</b>	<b>48%</b>	<b>2,382,990</b>	<b>2,070,864</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
District Unconditional Grant (Wage)	48,750	23,826	49%	12,188	11,865	97%
Multi-Sectoral Transfers to LLGs_NonWage	11,375	600	5%	2,844	450	16%
Other Transfers from Central Government	7,875	13,862	176%	1,969	13,862	704%
Sector Conditional Grant (Non-Wage)	1,285,211	428,404	33%	321,303	0	0%
Sector Conditional Grant (Wage)	8,162,749	4,081,375	50%	2,040,687	2,040,687	100%
<b>Development Revenues</b>	<b>1,033,276</b>	<b>665,484</b>	<b>64%</b>	<b>258,319</b>	<b>331,867</b>	<b>128%</b>
District Discretionary Development Equalization Grant	55,000	23,750	43%	13,750	10,000	73%
Multi-Sectoral Transfers to LLGs_Gou	121,275	70,400	58%	30,319	36,200	119%
Sector Development Grant	857,001	571,334	67%	214,250	285,667	133%
<b>Total Revenues shares</b>	<b>10,565,236</b>	<b>5,221,550</b>	<b>49%</b>	<b>2,641,309</b>	<b>2,402,731</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,211,499	4,025,607	49%	2,052,867	2,007,424	98%
Non Wage	1,320,461	440,502	33%	330,114	55,166	17%
<b>Development Expenditure</b>						
Domestic Development	1,033,276	12,200	1%	258,319	10,830	4%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,565,236</b>	<b>4,478,309</b>	<b>42%</b>	<b>2,641,300</b>	<b>2,073,420</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>89,956</b>	<b>2%</b>			
Wage		79,593				
Non Wage		10,363				

**Vote:588 Alebtong District****Quarter2**

<b>Development Balances</b>	<b>653,284</b>	<b>98%</b>	
Domestic Development	653,284		
Donor Development	0		
<b>Total Unspent</b>	<b>743,241</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q2, cumulative revenue out turn to education department was 5.22 billion representing 49% release of the department's annual budget estimate while a releases in the quarter alone relative to its estimates reflects an under performance by 9%. The overall under performance in the quarter's revenue out turn relative to its estimates was mainly attributed to under performance in District unconditional grant wage and multisectoral transfers to LLGs\_ non wage by 3% and 84% respectively and non realization of Sector conditional grant non-wage. Under performance in multisectoral transfers to LLGs\_ non wage was because LLGs allocated less funds towards recurrent activities compared what was estimated while the Sector conditional grant nn wage is not disbursed in Q2. However, despite the overall under performance in releases, the sector registered some over performances in other government transfers non wage component, Sector development grant and Multi sectoral transfers to LLG Gou by 604%, 33 and 19% respectively. Other government transfers over performed because of receipt of support to PLE administration funds which was not only under estimated at planning phase but also the all the funds were released in Q2, Sector development grant as funds over and above the quarter's estimates were released from the central treasury to fast track implementation of capital projects just like Multi sectoral transferd to LLG GoU by the LLGs.

Cumulative expenditure performance at the end of Q2 was at 42% of the department's annual expenditure while a performance of 78% was registered when actual expenditure in the quarter was compared to the its estimate. This under performance in expenditure by 22% was mainly caused by delay in procurement process to implement capital projects which was at evaluation stage by the end of the quarter.

**Reasons for unspent balances on the bank account**

Much of the balance on account is for capital projects whose bids had just been evaluated at the end of the quarter. Meanwhile the wage balance was because staff of Akura Seed School who were recently appointed had not accessed payroll

**Highlights of physical performance by end of the quarter**

1191 staff paid salaries for 3 months, Quarter one performance Report for 2018/2019 produced and submitted to Ministry of Education and Sports.

75 government aided primary schools, 7 community primary schools and 7 government aided secondary schools inspected. PLE exercise administered

# Vote:588 Alebtong District

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,017,790</b>	<b>570,980</b>	<b>56%</b>	<b>254,448</b>	<b>361,450</b>	<b>142%</b>
District Unconditional Grant (Wage)	90,832	45,980	51%	22,708	23,305	103%
Multi-Sectoral Transfers to LLGs_NonWage	5,300	265	5%	1,325	135	10%
Multi-Sectoral Transfers to LLGs_Wage	14,400	7,037	49%	3,600	3,600	100%
Other Transfers from Central Government	907,258	517,698	57%	226,815	334,410	147%
<b>Development Revenues</b>	<b>523,470</b>	<b>363,400</b>	<b>69%</b>	<b>130,867</b>	<b>187,025</b>	<b>143%</b>
Multi-Sectoral Transfers to LLGs_Gou	114,345	90,650	79%	28,586	50,650	177%
Sector Development Grant	409,125	272,750	67%	102,281	136,375	133%
<b>Total Revenues shares</b>	<b>1,541,260</b>	<b>934,380</b>	<b>61%</b>	<b>385,315</b>	<b>548,475</b>	<b>142%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,232	53,016	50%	26,308	26,905	102%
Non Wage	912,558	193,398	21%	228,140	88,570	39%
<b>Development Expenditure</b>						
Domestic Development	523,470	64,912	12%	130,867	31,963	24%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,541,260</b>	<b>311,326</b>	<b>20%</b>	<b>385,315</b>	<b>147,438</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>324,565</b>	<b>57%</b>			
Wage		0				
Non Wage		324,565				
<b>Development Balances</b>		<b>298,488</b>	<b>82%</b>			
Domestic Development		298,488				
Donor Development		0				
<b>Total Unspent</b>		<b>623,054</b>	<b>67%</b>			

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## Vote:588 Alebtong District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q2 Revenue Out turn was 0.93 billion reflecting a 61% performance when related to the sector's annual budget estimate while revenue out turn performance for Q2 alone relative to its estimate was at 0.55 billion reflecting a 142% performance. This over performance in the quarter's revenue out turn relative to its estimate by 42% was attributed to over performance in Other Transfers from Central Government and Multi-sectoral Transfers to LLGs - GOU as more funds were allocated to the sector towards by LLGs compared to its estimates. Similarly, there was over performance in Unconditional Grant (wage) and Sector Development Grant as more funds were allocated to the sector,, which were over and above the quarter's estimates. However, under performance (below 100% of the Quarter's estimates) was registered in Multi-sectoral Transfers to LLGs - Non Wage.

Cumulative expenditure performance on the other hand was at 20% of the annual budget estimate while expenditure in the quarter alone compared to its estimate was at 38%.The overall under performance in the quarter's expenditure relative to the its estimates was due to non implementation of capital projects whose contracts were yet to be signed and regular breakdown of the new grader and old grader hence slowing the absorption of funds especially under the Force Account mechanism.

### Reasons for unspent balances on the bank account

Break down of the 2 available graders that affected implementation and expending of funds.

By end of Q2 the Contract for Low-cost sealing was not yet signed, hence funds for this activity were not spent.

### Highlights of physical performance by end of the quarter

3 monthly salaries paid to 7 staff;

Manual routine maintenance of 202.5Km;

Continuation of mechanised maintenance of Alebtong TC-Okokolako SP-Omore Hqtrs (18.1Km) road; Mechanised maintenance of Aloji TC-Amuria P/S-River Moroto (15.7Km) roads; Spot gravelling of Ajobi SP-Odeye road;

Continuation of fixing of bottlenecks at Econgwa swamp; Fixing of bottlenecks at Olano Amuk swamp;

Service and repair of road equipment

## Vote:588 Alebtong District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,156</b>	<b>32,478</b>	<b>49%</b>	<b>16,539</b>	<b>16,239</b>	<b>98%</b>
District Unconditional Grant (Wage)	31,768	15,284	48%	7,942	7,642	96%
Sector Conditional Grant (Non-Wage)	34,389	17,194	50%	8,597	8,597	100%
<b>Development Revenues</b>	<b>380,814</b>	<b>218,653</b>	<b>57%</b>	<b>95,203</b>	<b>96,616</b>	<b>101%</b>
District Discretionary Development Equalization Grant	40,000	11,380	28%	10,000	1,380	14%
Multi-Sectoral Transfers to LLGs_Gou	97,650	45,164	46%	24,413	14,182	58%
Sector Development Grant	243,163	162,109	67%	60,791	81,054	133%
<b>Total Revenues shares</b>	<b>446,970</b>	<b>251,131</b>	<b>56%</b>	<b>111,742</b>	<b>112,855</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,768	15,284	48%	7,942	7,642	96%
Non Wage	34,389	16,329	47%	8,597	10,869	126%
<b>Development Expenditure</b>						
Domestic Development	380,814	22,938	6%	95,203	9,078	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>446,970</b>	<b>54,551</b>	<b>12%</b>	<b>111,742</b>	<b>27,589</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>865</b>	<b>3%</b>			
Wage		0				
Non Wage		865				
<b>Development Balances</b>						
		<b>195,715</b>	<b>90%</b>			
Domestic Development		195,715				
Donor Development		0				
<b>Total Unspent</b>		<b>196,580</b>	<b>78%</b>			

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## Vote:588 Alebtong District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, cumulative revenue performance was at 57 % of the sector annual budget estimates while in Q2 alone revenue performance was at 101% of its estimate. The over performance by 1% was mainly attributed to over performance in Sector Development Grant by 33% as releases from the central treasury were over and above the quarter's estimates. Also, Sector Conditional Grant Non wage was released as per the quarter's plan.

Cumulative expenditure performance on the other hand was at 12% of the annual estimates. In Q2 alone, expenditure performance was at 25% of its estimates. This under performance in expenditure both at the Higher and Lower Local Govt levels was as due to that fact that Capital projects which forms over 80% of the annual expenditure estimates were either under display of best evaluated bidder notice (boreholes drilling) or call for proposals (latrine construction). For those under frame work contracts, agreements were not yet signed.

### Reasons for unspent balances on the bank account

Much of the unspent balance (Shs 196,580,000) is meant for capital projects which by the close of the quarter were yet under display of best evaluated bidder notice. Otherwise the unspent balance of recurrent revenue (shs 865,000) is meant to support the preparation and submission of reports.

### Highlights of physical performance by end of the quarter

2 staff paid monthly salaries for 3 months.

1 District water and sanitation Coordination and advocacy meeting held

1 Extension workers coordination meeting held.

Water quality testing done for 7 water points.

Baseline survey on sanitation done in 7 new borehole sites and 4 Rural Growth Centers.

1 mandatory public information in regards to Q2 revenue and expenditure in the water sector displayed.

## Vote:588 Alebtong District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,863</b>	<b>39,994</b>	<b>48%</b>	<b>20,716</b>	<b>19,827</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	31,854	16,946	53%	7,963	7,956	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,929	1,816	23%	1,982	1,101	56%
Multi-Sectoral Transfers to LLGs_Wage	26,400	12,893	49%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	6,680	3,340	50%	1,670	1,670	100%
<b>Development Revenues</b>	<b>42,087</b>	<b>15,500</b>	<b>37%</b>	<b>10,522</b>	<b>5,750</b>	<b>55%</b>
District Discretionary Development Equalization Grant	8,000	2,000	25%	2,000	0	0%
Donor Funding	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,087	13,500	48%	7,022	5,750	82%
<b>Total Revenues shares</b>	<b>124,949</b>	<b>55,494</b>	<b>44%</b>	<b>31,237</b>	<b>25,577</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,254	29,839	51%	14,563	14,556	100%
Non Wage	24,609	5,668	23%	6,152	4,953	81%
<b>Development Expenditure</b>						
Domestic Development	36,087	1,808	5%	9,022	1,808	20%
Donor Development	6,000	0	0%	1,500	0	0%
<b>Total Expenditure</b>	<b>124,949</b>	<b>37,314</b>	<b>30%</b>	<b>31,237</b>	<b>21,317</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,488</b>	<b>11%</b>			
Wage		0				
Non Wage		4,488				
<b>Development Balances</b>		<b>13,693</b>	<b>88%</b>			
Domestic Development		13,693				



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Donor Development	0		
<b>Total Unspent</b>	<b>18,180</b>	<b>33%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

At the end of Q2, cumulative revenue out turn was 0.55 billion representing 44% of the sector's annual budget estimate while the quarters revenue out turn alone was 0.0256 billion representing 82% of the quarters planned estimates. This under performance in revenues out turn was due to under performance of multi-sectoral transfers to LLGs both GoU and Non wage as less than 100% of the quarter's estimates was allocated by LLGs and non realization at all from DDEG and donor sources. However, District Un condition grant non wage, Multi sectoral transfers to LLGs Wage, Sector conditional grant non wage and District un conditional grants wage were all realized as per the quarter's estimates.

Cumulative expenditure at the end of Q2 was at 30% of the sector's annual budget estimate while expenditure performance in Q2 alone was at 68% of its estimates.

**Reasons for unspent balances on the bank account**

The funds on account are being accumulated to a sufficient amount for establishment of a tree nursery bed but also the prolonged drought could not permit early planting.

**Highlights of physical performance by end of the quarter**

3 staff comprising of the Senior Environment officer , Physical Planner and Office Typist paid salaries for 3 months, small office equipment and stationery procured, Q1 sector performance report submitted to MoWE, Technical support supervision to beneficiaries of FEIFOC and department tree planting programme conducted and group members trained on energy stove making

## Vote:588 Alebtong District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>179,470</b>	<b>82,294</b>	<b>46%</b>	<b>44,868</b>	<b>41,832</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	90,089	48,214	54%	22,522	24,109	107%
Multi-Sectoral Transfers to LLGs_NonWage	28,040	3,409	12%	7,010	2,387	34%
Sector Conditional Grant (Non-Wage)	56,342	28,171	50%	14,085	14,085	100%
<b>Development Revenues</b>	<b>2,415,037</b>	<b>828,932</b>	<b>34%</b>	<b>603,759</b>	<b>698,558</b>	<b>116%</b>
District Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,839	46,021	66%	17,460	28,618	164%
Other Transfers from Central Government	2,325,198	782,912	34%	581,299	669,940	115%
<b>Total Revenues shares</b>	<b>2,594,507</b>	<b>911,226</b>	<b>35%</b>	<b>648,627</b>	<b>740,390</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,089	48,214	54%	22,522	24,109	107%
Non Wage	89,381	13,307	15%	22,345	10,934	49%
<b>Development Expenditure</b>						
Domestic Development	2,415,037	74,944	3%	603,759	45,469	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,594,507</b>	<b>136,465</b>	<b>5%</b>	<b>648,627</b>	<b>80,512</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,773</b>	<b>25%</b>			
Wage		0				
Non Wage		20,773				
<b>Development Balances</b>		<b>753,989</b>	<b>91%</b>			
Domestic Development		753,989				
Donor Development		0				

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<b>Total Unspent</b>	<b>774,761</b>	<b>85%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q2, the overall revenue out turn to the department was 0.91 billion representing 35% of the sector annual budget estimates while releases in the quarter alone performed at 114%. This over performance by 14% in the quarter's releases relative to its estimates was mainly attributed to over performances in;

- i) District Un conditional grant wage by 7% as one staff was promoted in the financial year,
- ii) Other government transfers by 15% due to releases for Nusaf, UWEP, Nusaf and YLP project implementation that were over and above the quarter's estimates
- iii) Multi sectoral transfers to LLGs GoU by 64% because many LLGs allocated more funds in the quarter to kick start implementation of capital investments.

The Sector also realized all its Sector conditional grant non wage and District Un conditional grant non wage as was estimated for the quarter. However, it also registered under performances in Multi sectoral transfers to LLG Non wage and DDEG in the quarter.

Cumulative expenditure at the end of Q2 constituted only 5% of the annual sector expenditure estimate while expenditure in Q2 alone performed at 12%. This under performance in expenditure at the end of Q2 was because some beneficiaries of YLP and Nusaf funds had not opened their group accounts with the bank hence funds could not be transferred to them. The non wage funds balances are basically for the PWD groups who are still being vetted.

**Reasons for unspent balances on the bank account**

The unspent funds on the bank account of up to 85% is largely meant for NUSAF3 sub-project groups whose accounts are still yet to be opened for transfers to be effected as well as groups that will benefit from special grant pending verification and vetting processes

**Highlights of physical performance by end of the quarter**

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

1 departmental review, 1 women council, 1 youth executive council and 1 district council for disability meetings were held.

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

Quarterly allowances paid to 75 FAL Instructors

## Vote:588 Alebtong District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,425</b>	<b>41,916</b>	<b>45%</b>	<b>23,356</b>	<b>18,885</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	47,000	23,500	50%	11,750	9,706	83%
District Unconditional Grant (Wage)	28,725	15,627	54%	7,181	6,501	91%
Locally Raised Revenues	16,000	2,437	15%	4,000	2,437	61%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	352	21%	425	242	57%
<b>Development Revenues</b>	<b>61,035</b>	<b>28,551</b>	<b>47%</b>	<b>15,259</b>	<b>18,292</b>	<b>120%</b>
District Discretionary Development Equalization Grant	41,035	28,551	70%	10,259	18,292	178%
Donor Funding	20,000	0	0%	5,000	0	0%
<b>Total Revenues shares</b>	<b>154,460</b>	<b>70,467</b>	<b>46%</b>	<b>38,615</b>	<b>37,177</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,725	15,627	54%	7,181	6,501	91%
Non Wage	64,700	26,289	41%	16,175	12,495	77%
<b>Development Expenditure</b>						
Domestic Development	41,035	25,687	63%	10,259	18,292	178%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>154,460</b>	<b>67,603</b>	<b>44%</b>	<b>38,615</b>	<b>37,287</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>2,864</b>	<b>10%</b>			
Domestic Development		2,864				
Donor Development		0				
<b>Total Unspent</b>		<b>2,864</b>	<b>4%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, the cumulative departmental revenue out-turn was at 0.07 billion representing 46% of annual budget estimates while the quarter's revenue out-turn alone was 0.037 billion representing 96% of the quarters planned estimate. This under performance in revenue receipts in the quarter relative to its estimates was attributed to under performances in;

ii) Multi sectoral transfers to LLGs Non\_wage by 43% as LLGs allocated funds less than the quarter's estimate for recurrent activities

ii) Locally raised revenues by 39% as it was prioritized to other sectors

iii) District Un conditional grant wage by 9% because some staff were under paid

iv) District Un conditional grant Non wage as the sector was over allocated in the previous quarter hence a recovery for the sector from which it was borrowed was made and;

v) No realization of donor funds from development partners. However, it registered an over performance in DDEG by 78% as releases were over and above the quarter's estimates to allow implementation of capital projects.

Cumulative expenditure performance at the end of Q2 stood at 44% when compared to the sector's annual budget estimate while expenditure in the quarter alone relative to its estimate was at 97% performance. Generally, the under performance in expenditures resulting from non implementation of capital projects as service providers were still being procured.

### Reasons for unspent balances on the bank account

Funds on account are meant for supplies whose service provider had not yet been procured by the end of the quarter.

### Highlights of physical performance by end of the quarter

Wages paid for 3 staff comprising of Senior Planner, Planner and Office typist for the months of October, November and December 2018, DDEG projects jointly monitored and report shared, Q1 budget performance report prepared and submitted to MoFPED and OPM, Small office equipment and stationary procured, office well coordinated and managed, staff welfare well catered for, data collected and updated by at LLG level, DDP reviewed by Heads of Department, 1 motor vehicle repaired and maintained, Midterm review conducted and draft report produced,

## Vote:588 Alebtong District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,874</b>	<b>13,993</b>	<b>36%</b>	<b>9,718</b>	<b>8,671</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	16,460	6,759	41%	4,115	4,115	100%
District Unconditional Grant (Wage)	13,914	5,617	40%	3,478	2,939	85%
Locally Raised Revenues	8,500	1,617	19%	2,125	1,617	76%
<b>Development Revenues</b>	<b>6,000</b>	<b>3,000</b>	<b>50%</b>	<b>1,500</b>	<b>1,500</b>	<b>100%</b>
District Discretionary Development Equalization Grant	6,000	3,000	50%	1,500	1,500	100%
<b>Total Revenues shares</b>	<b>44,874</b>	<b>16,993</b>	<b>38%</b>	<b>11,218</b>	<b>10,171</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,914	5,617	40%	3,478	2,939	85%
Non Wage	24,960	8,376	34%	6,240	5,732	92%
<b>Development Expenditure</b>						
Domestic Development	6,000	3,000	50%	1,500	1,500	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,874</b>	<b>16,993</b>	<b>38%</b>	<b>11,218</b>	<b>10,171</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:588 Alebtong District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had recorded a cumulative revenue out turn of 0.019 billion representing a 42% performance against the sector's annual budget estimate while revenue out turn in the quarter alone was 0.012 billion representing a performance of 108% when related to the quarter's estimate. The over performance was mainly attributed to the increase in District un conditional grant wages by 87% resulting from promotion of the staff to a senior level. Cumulative expenditure by the quarter was 0.015 billion reflecting a 34% performance against the annual budgeted expenditure while expenditure in the quarter alone was 0.009 billion representing 76% performance against its estimates.

### Reasons for unspent balances on the bank account

The unspent funds arose from the release of more wage to the unit against the quarterly budget.

### Highlights of physical performance by end of the quarter

By the end of the quarter, 9 departments and or sectors had been audited, 4 secondary schools and vocational institutions were audited, including 8 Sub counties

## Vote:588 Alebtong District

## Quarter2

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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.	63 staff paid salary for 6 months. 2 support supervisions conducted in 8 LLGs. Administration Department coordinated for 6 months.		- 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 - Q2 Project implementations monitored.	63 staff paid salary for 3 months. 1 support supervision conducted in 8 LLGs. Administration Department coordinated for 3 months.
211101 General Staff Salaries	620,817	158,907	26 %		80,030
211103 Allowances	5,040	5,150	102 %		1,830
221009 Welfare and Entertainment	5,800	7,519	130 %		4,915
221011 Printing, Stationery, Photocopying and Binding	4,400	5,053	115 %		2,978
221014 Bank Charges and other Bank related costs	1,800	485	27 %		286
221017 Subscriptions	2,500	200	8 %		200
223004 Guard and Security services	3,600	1,500	42 %		1,500
223005 Electricity	2,400	0	0 %		0
223006 Water	1,800	989	55 %		278
227001 Travel inland	43,240	49,039	113 %		30,334
228001 Maintenance - Civil	2,000	1,133	57 %		633
228002 Maintenance - Vehicles	12,538	9,732	78 %		9,732
Wage Rect:	620,817	158,907	26 %		80,030
Non Wage Rect:	85,118	80,800	95 %		52,687
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	705,936	239,707	34 %		132,717
Reasons for over/under performance: Nil					



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## Quarter2

## 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	(67%) Alebtong District H/Qs		(60%)Alebtong District H/Qs	(67%)Alebtong District H/Qs
%age of staff appraised	(50%) Alebtong District H/Qs	(15%) Alebtong District H/Qs		(25%)Alebtong District H/Qs	(05%)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	(9%) 1475 staffs of the District paid by 28th.		(90%)1480 Staffs of Alebtong District paid by 28th of each month for 3 months	(95%)1475 staffs of the District paid by 28th
%age of pensioners paid by 28th of every month	(90%) 90% of pensioners paid by 28th of each month for 12 months	(90%) 100% of pensioners paid by 28th		(90%)90% of pensioners paid by 28th of each month for 3 months	(90%)100% of pensioners paid by 28th
Non Standard Outputs:	N/A	N/A		N/A	N/A
212105 Pension for Local Governments	436,337	225,761	52 %		116,527
212107 Gratuity for Local Governments	792,519	373,525	47 %		348,726
221011 Printing, Stationery, Photocopying and Binding	4,200	0	0 %		0
227001 Travel inland	19,800	13,362	67 %		8,456
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	612,647	42 %		473,709
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,468,674	612,647	42 %		473,709
Reasons for over/under performance:	There has been cases of abandonment and cross transfers leading to low wage consumption. reluctance on the side of responsible officers in following up staff appraisals.				
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	Administration and implementation of programmes at LLGs well coordinated.		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	Administration and implementation of programmes at LLGs well coordinated.

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## Quarter2

227001 Travel inland	16,000	9,831	61 %	5,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	9,831	61 %	5,861
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	9,831	61 %	5,861

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	(2) 2 quarterly monitoring visits conducted in 4 LLGs.	(1)1 quarterly monitoring visit conducted in selected 2 LLGs	(1)1 quarterly monitoring conducted in Akura and Awei Sub-counties
No. of monitoring reports generated	(4) 4 quarterly monitoring reports generated at District H/Qs	(2) 2 quarterly monitoring reports generated at District H/Qs	(1) 1 quarterly monitoring report generated at District H/Qs	(1)1 quarterly monitoring report generated at District H/Qs
Non Standard Outputs:	4 quarterly monitoring conducted in the 9 LLGs	N/A	1 quarterly monitoring visit conducted in selected 2 LLGs	N/A

227001 Travel inland	4,000	3,520	88 %	3,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,520	88 %	3,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,520	88 %	3,520

Reasons for over/under performance: Nil

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	1482 payslips printed monthly and distributed to staff	6monthly pay roll/slips printed for 1481 staff. Pay roll verified	3 monthly payrolls/slips printed for 1482 staff members	3 monthly pay roll/slips printed for 1481 staff. Pay roll verified

221011 Printing, Stationery, Photocopying and Binding	8,000	2,780	35 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,780	35 %	680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,780	35 %	680

Reasons for over/under performance: Nil

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(0%) Not Planned	(0%) Nil	(0%)Nil	(0%)Nil
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## Quarter2

Non Standard Outputs:	- Staff records updated. - 90% of staff assigned new access codes and file numbers	75% of staff records updated	Staff records updated. - 40% of staff assigned new access codes and file numbers	75% of staff records updated
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
227001 Travel inland	4,000	690	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,690	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,690	21 %	0

Reasons for over/under performance: Out put achieved without any financial implication and done as normal duty assigned

**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.	2 Quarterly performance reports produced Annual Procurement procurement plan 2018/2019 produced and updated 30% of procurement concluded	60% of procurement done in time. - Q2 Procurement Reports produced and submitted in time. - Annual Procurement Plan updated and submitted in time.	Q2 procurement report produced ready for submission Annual Procurement procurement plan 2018/2019 updated 30% of procurement concluded
221009 Welfare and Entertainment	4,000	3,100	78 %	0
221011 Printing, Stationery, Photocopying and Binding	393	0	0 %	0
227001 Travel inland	4,000	840	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,393	3,940	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,393	3,940	47 %	0

Reasons for over/under performance: Inadequate funds to support operation of Procurement Unit. However, some out put was still achieved without financial implication.  
Knowledge gap in public procurement and disposal also had a negative bearing on the extent of delivery of out puts as per the quarter's plan

**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)Not planned
No. of solar panels purchased and installed	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
No. of motorcycles purchased	(4) 4 Motorcycles procured for CDOs - Ajuri County	(0) N/A	(1)Office of CDO - Abako	(0)Not achieved

## Vote:588 Alebtong District

## Quarter2

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	BoQs and Plans developed	0.75 units of staff houses constructed at District H/Qs Retention for Staff house at Aloï, Paid	BoQs and Plans developed, Environmental Impact assessment done
281503 Engineering and Design Studies & Plans for capital works	16,000	14,210	89 %	3,100
281504 Monitoring, Supervision & Appraisal of capital works	22,000	20,449	93 %	14,959
312101 Non-Residential Buildings	109,641	40,770	37 %	30,113
312102 Residential Buildings	160,000	0	0 %	0
312201 Transport Equipment	60,000	1,350	2 %	1,350
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	76,779	21 %	49,522
Donor Dev:	0	0	0 %	0
Total:	371,641	76,779	21 %	49,522
Reasons for over/under performance:	Delayed procurement of service provider as contracts had just be awarded			
Total For Administration : Wage Rect:	620,817	158,907	26 %	80,030
Non-Wage Reccurent:	1,598,185	715,208	45 %	536,456
GoU Dev:	371,641	76,779	21 %	49,522
Donor Dev:	0	0	0 %	0
Grand Total:	2,590,643	950,894	36.7 %	666,008

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## Quarter2

## 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	(31/08/2018) 1 Annual performance Report produced and submitted to MoFPED & AG		(0)NA	(2018-08-31)Achieved in Q1
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 6 months. 2 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	52,391	45 %		26,195
221011 Printing, Stationery, Photocopying and Binding	1,200	546	45 %		246
221014 Bank Charges and other Bank related costs	231	349	151 %		157
222001 Telecommunications	300	150	50 %		75
227001 Travel inland	12,000	19,652	164 %		8,851
Wage Rect:	117,117	52,391	45 %		26,195
Non Wage Rect:	13,731	20,697	151 %		9,329
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	130,848	73,088	56 %		35,525
Reasons for over/under performance:	NIL				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(42000000) Alebtong District General Fund/Collection Account.	(49064250) Alebtong District General Fund/Collection Account		(25000000)Alebtong District General Fund/Collection Account.	(2551250)Alebtong District General Fund/Collection Account
Value of Other Local Revenue Collections	(367395000) Alebtong District General Fund/Collection Account	(146894831) Alebtong District General Fund/Collection Account		(85669750)Alebtong District General Fund/Collection Account	(61225081)Alebtong District General Fund/Collection Account

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Non Standard Outputs:	Revenue Register Established and Maintained. 4 Quarterly Revenue Performance monitored and reported.	Revenue Performance monitored and reported. 2 Revenue Performance monitoringS conducted and reported.	Revenue Performance monitored and reported. 1 Revenue Performance monitoring conducted and reported.	Revenue Performance monitored and reported. 1 Revenue Performance monitoring conducted and reported.
221002 Workshops and Seminars	1,230	560	46 %	252
222001 Telecommunications	200	91	45 %	41
227001 Travel inland	10,570	4,809	45 %	2,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,460	46 %	2,459
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	5,460	46 %	2,459
Reasons for over/under performance:	Lack of Transport for Sub- Accountants to Mobilize Local Revenue. Hiding of other Local Revenue Sources by Sub-counties. No Substantially Appointed officer to Handle Revenue matters.			
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	(31/5/2019) Activity meant for Q4	(2019-05-31)Activity meant for Q4	(2019-05-31)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	(29/3/2019) Activity meant for Q3	(2019-04-01)Activity meant for Q3	(2019-03-29)Activity meant for Q3
Non Standard Outputs:	Budget Conference held. Budget performance review meetings held.	Budget Conference organised and priorities of FY 2019/2020 generated 2 Quarterly Budget performance review meetings held.	1 Budget Conference held. Budget performance review meeting held.	Budget Conference organised and priorities of FY 2019/2020 generated Budget performance review meeting held.
221002 Workshops and Seminars	3,000	1,365	45 %	615
221011 Printing, Stationery, Photocopying and Binding	3,500	1,592	45 %	717
227001 Travel inland	1,300	591	45 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	3,548	45 %	1,598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	3,548	45 %	1,598
Reasons for over/under performance:	NIL			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		Internal and External Audits Managed.	2 Internal Audit management letters responded to	Internal Audit Managed.	Internal Audit Managed and queries responded to
221011	Printing, Stationery, Photocopying and Binding	1,920	873	45 %	393
227001	Travel inland	2,080	946	45 %	426
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,819	45 %	819
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,819	45 %	819
Reasons for over/under performance:		Delay by HoDs to provide timely responses to management letters when called upon			
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	(31/08/2018) 1 Annual performance Report produced and submitted to MoFPED & AG	(.)N/A	(2019-01-31)Achieved in Q1
Non Standard Outputs:		Annual subscription for staff of ICPAU paid. IFRS and IAS books Procured.	Departmental Accounts Managed. 2 Quarterly Reports Prepared.	Not planned for	Departmental Accounts Managed. Quarterly Reports Prepared.
221011	Printing, Stationery, Photocopying and Binding	322	147	46 %	66
227001	Travel inland	3,678	1,674	46 %	754
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,821	46 %	820
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,821	46 %	820
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 Departmenta Vehicle serviced quaterly and four tyres purchased	2 Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. System maintained. 1 Departmental Vehicle serviced.	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.
221007	Books, Periodicals & Newspapers	500	102	20 %	102
221011	Printing, Stationery, Photocopying and Binding	10,600	4,822	45 %	2,172
221016	IFMS Recurrent costs	2,200	1,001	45 %	451

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221017 Subscriptions	900	0	0 %	0
227001 Travel inland	11,400	4,481	39 %	1,956
228002 Maintenance - Vehicles	4,400	2,000	45 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,405	41 %	5,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	12,405	41 %	5,580

Reasons for over/under performance: NIL

**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.	2 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.	Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.
221002 Workshops and Seminars	2,720	1,237	45 %	557
227001 Travel inland	3,280	1,492	45 %	672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,729	45 %	1,229
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,729	45 %	1,229

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 Boreholes visited to ascertain extent of work done 9 LLGs provided technical support in preparation of Half year financial reports	Projects visited to ascertain the value in the certificates and actual work done before payment.	9 LLGs provided technical support in preparation of Half year financial reports
281504 Monitoring, Supervision & Appraisal of capital works	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	4,000	50 %	2,000
Donor Dev:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000

Reasons for over/under performance: NIL



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<i>Total For Finance : Wage Rect:</i>	<i>117,117</i>	<i>52,391</i>	<i>45 %</i>	<i>26,195</i>
<i>Non-Wage Reccurent:</i>	<i>77,531</i>	<i>48,480</i>	<i>63 %</i>	<i>21,835</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>4,000</i>	<i>50 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>202,648</i>	<i>104,871</i>	<i>51.8 %</i>	<i>50,030</i>

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members&nbsp;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&nbsp;LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year	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 Oct. 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 (Oct, Nov, Dec.) 2018		Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 3 Months two main council and two business committee meeting conducted by the end of Dec. 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 (Oct, Nov, Dec.) 2018	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 Oct. 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 (Oct, Nov, Dec.) 2018
211101 General Staff Salaries	107,924	78,538	73 %		39,008
211103 Allowances	215,226	117,067	54 %		89,412
221001 Advertising and Public Relations	215	54	25 %		0
221008 Computer supplies and Information Technology (IT)	1,405	351	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
222001 Telecommunications	720	180	25 %		0
222003 Information and communications technology (ICT)	120	30	25 %		0
227004 Fuel, Lubricants and Oils	12,600	9,200	73 %		5,070

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228002 Maintenance - Vehicles	600	2,965	494 %	2,815
Wage Rect:	107,924	78,538	73 %	39,008
Non Wage Rect:	232,086	130,447	56 %	97,597
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	340,009	208,984	61 %	136,605

Reasons for over/under performance: Due to inadequate funding, council meeting and business committee meeting could not be held twice within the given 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	5 Contracts Committee meetings held. 3 contracts awarded to successful bidders	2 Contracts Committee meetings held. All Contracts for second quarter FY 2018/19 awarded	2 Contracts Committee meetings held and evaluation reports discussed 3 contracts awarded to successful bidders
211101 General Staff Salaries	14,532	0	0 %	0
211103 Allowances	2,065	3,750	182 %	650
221011 Printing, Stationery, Photocopying and Binding	600	840	140 %	0
Wage Rect:	14,532	0	0 %	0
Non Wage Rect:	2,665	4,590	172 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,197	4,590	27 %	650

Reasons for over/under performance: Inadequate funds to adequately facilitate Contracts Committee meetings

**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	2 Quarterly DSC performance reports submitted to Council and MoPS. Salary for 6 months 2018 paid to Chairperson DSC, PHRO in the DSC office. DSC well coordinated for 6 months, 2 DSC meetings held to approve study leave, confirm officers in service, regularization of appointments and renewal of contracts	Second Quarter report on performance of DSC submitted to Council and MoPS. Salary for 3 months (Oct. to Dec.) 2018 paid to Chairperson DSC, PHRO in the DSC office. DSC well coordinated for 3 months for 3 months (Oct., Nov, & Dec) 2018	Second Quarter report on performance of DSC submitted to Council and MoPS. Salary for 3 months paid to Chairperson DSC, PHRO in the DSC office. DSC well coordinated for 3 months
211101 General Staff Salaries	12,705	0	0 %	0
211103 Allowances	6,320	4,380	69 %	4,380
221002 Workshops and Seminars	1,120	240	21 %	240

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221004 Recruitment Expenses	5,287	1,890	36 %	0
221011 Printing, Stationery, Photocopying and Binding	800	157	20 %	157
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	2,840	864	30 %	864
Wage Rect:	12,705	0	0 %	0
Non Wage Rect:	16,767	7,631	46 %	5,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,472	7,631	26 %	5,741

Reasons for over/under performance: Inadequate funds realized to the body limited the number of meetings held despite the volume of work.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications cleared at Alebtong District Headquarters	(53) Land applications cleared at Alebtong District Headquarters	(25) Land applications cleared at Alebtong District Headquarters	(25) Land applications cleared at Alebtong District Headquarters
No. of Land board meetings	(4) Land Board meetings conducted at Alebtong District Headquarters	(2) Land Board meetings conducted at Alebtong District Headquarters	(1) Land Board meeting conducted at Alebtong District Headquarters	(1) Land Board meeting conducted at Alebtong 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	Area Land Committee, SAS, Town Clerk and Executive Committees for two Sub Counties and one town council oriented on land registrations Land title for Awekiparo P/S being processed	Area Land Committee, SAS, Town Clerk and Executive Committees for two Sub Counties and one town council oriented on land registrations	Area Land Committee, SAS, Town Clerk and Executive Committees for two Sub Counties and one town council oriented on land registrations
211101 General Staff Salaries	10,469	0	0 %	0
211103 Allowances	3,880	1,820	47 %	1,410
221011 Printing, Stationery, Photocopying and Binding	162	162	100 %	0
Wage Rect:	10,469	0	0 %	0
Non Wage Rect:	4,042	1,982	49 %	1,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,511	1,982	14 %	1,410

Reasons for over/under performance: Increasing land conflicts and encroachment on public lands that require regular community engagement yet funds to facilitate this are inadequate.

**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	(1) Auditor General queries for FY 2017/18 on financial utilization and projects performance reviewed and responded to	(1) Auditor General queries for FY 2017/18 on financial utilization and projects performance reviewed and responded to	(1) Auditor General queries for FY 2017/18 on financial utilization and projects performance reviewed and responded to
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## Quarter2

No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC reports disused by Alebtong District Council	(1) Quarter One FY 2018/2019 LG PAC report discussed by Alebtong District Council	(1)Quarter One FY 2018/2019 LG PAC report discused by Alebtong District Council	(1)Quarter One FY 2018/2019 LG PAC report discussed by Alebtong District Council
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	1 LGPAC report produced and submitted to MoLG and District Council for implementation, 1 action memo produced by CAO and treasury memorandum debated by District Council	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	1 LGPAC report produced and submitted to MoLG and District Council for implementation, 1 action memo produced by CAO and treasury memorandum debated by District Council
211103 Allowances	6,480	1,800	28 %	1,800
221011 Printing, Stationery, Photocopying and Binding	118	119	101 %	119
227001 Travel inland	840	1,800	214 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,438	3,719	50 %	3,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,438	3,719	50 %	3,719
Reasons for over/under performance:	Delay in responding to queries by staff hence affecting timely report production for deliberations and action. Lack of office space and computer for the committee.			
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	(2) Council meetings held at District Council main hall and resolutions minuted for implementation.	(2)Council meetings held at District Council main hall	(1)Council meeting held at District Council main hall
Non Standard Outputs:	12 Executive Committee meetings held	6 Executive Committee meetings held	3 Executive Committee meetings held (Oct. to Dec.) 2018	3 Executive Committee meetings held
221011 Printing, Stationery, Photocopying and Binding	960	240	25 %	0
222001 Telecommunications	720	180	25 %	0
222003 Information and communications technology (ICT)	480	120	25 %	0
224004 Cleaning and Sanitation	480	480	100 %	360

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## Quarter2

227004	Fuel, Lubricants and Oils	27,000	18,572	69 %	10,862
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,640	19,592	66 %	11,222
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	29,640	19,592	66 %	11,222
Reasons for over/under performance:		Inadequate funding for council operations due to low local revenue realized could not permit the 2 sittings as was planned.			
<b>Output : 138207 Standing Committees Services</b>					
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	5 standing committee reports submitted for debate in the main council meeting	2 standing committee reports submitted for debate in the main council meeting	2 standing committee reports submitted for debate in the main council meeting
211103	Allowances	19,980	4,940	25 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,980	4,940	25 %	800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,980	4,940	25 %	800
Reasons for over/under performance:		Nil			
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
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	Local physical Development Plan for Abako Town Board prepared	land title for Abako HCIII processed	Preparation and presentation of local physical Development Plan for Abako Town Board conducted
311101	Land	27,500	26,019	95 %	7,000
312203	Furniture & Fixtures	1,500	0	0 %	0
312211	Office Equipment	2,000	900	45 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,000	26,919	87 %	7,000
	Donor Dev:	0	0	0 %	0
	Total:	31,000	26,919	87 %	7,000
Reasons for over/under performance:		Nil			
Total For Statutory Bodies : Wage Rect:		145,630	78,538	54 %	39,008

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<i>Non-Wage Reccurrent:</i>	<i>312,618</i>	<i>172,901</i>	<i>55 %</i>	<i>121,139</i>
<i>GoU Dev:</i>	<i>31,000</i>	<i>26,919</i>	<i>87 %</i>	<i>7,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>489,248</i>	<i>278,357</i>	<i>56.9 %</i>	<i>167,147</i>

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 15 visits on farmer training demo establishment. and field day/study tour organized) and 2 Simple drip irrigation systems at district (1 in Ajuri & 1 Moroto counties).	18 agricultural extension staffs and 1 driver paid salaries for 6 months. 6 Officers paid arrears. 10 supervision and technical backstopping visits undertaken to support sub county staffs on Agric. statistics data collection, farmer training on productivity and institutional development. 1,520 farmers trained on productivity improvement. 1,140 farmer leaders from 210 farmer groups and 10 HLFO trained on group dynamics, preseason planning ,input access , record keeping for agribusiness		18 Agricultural extension staffs (13 Field extension workers and 5 district head quarter staffs) paid monthly salaries for 3months. 1165 leaders of farmer institutions ( from 225 farmer groups and 14 HLFOs) trained/ capacity developed to engage in agribusiness 10 quarterly supervision and technical backstopping of 13 field based staffs (i.e farmer institution training and farmer training). 500 farmers trained on productivity enhancing techniques/ practices	18 agricultural extension staffs and 1 driver paid salaries for 3 months. 6 Officers paid arrears. 6 supervision and technical backstopping visits undertaken to support sub-county staffs on Agric. statistics data collection, productivity improvement training and farmer institutional development. 460 farmers trained on productivity improvement from all the 9 LLGs 1140 farmer leaders from 210 farmer groups and 10 HLFO trained on group dynamics, preseason planning ,input access , record keeping.
211101 General Staff Salaries	348,711	162,163	47 %		87,118
224006 Agricultural Supplies	14,260	7,130	50 %		7,130
227001 Travel inland	80,509	37,825	47 %		37,825
228002 Maintenance - Vehicles	13,200	6,100	46 %		6,100
Wage Rect:	348,711	162,163	47 %		87,118
Non Wage Rect:	107,969	51,055	47 %		51,055
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	456,680	213,217	47 %		138,172



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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Unpredictable weather and poorly distributed rain during the quarter affected season B,2018 crop farmers low turn up by farmers for training meetings.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
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.	2 joint stakeholders monitoring of extension services and agricultural projects at district and all 9LLG levels. 2 stakeholders coordination meeting and sensitization on Village agent model (VAM) held at district headquarters. 1 review meeting for extension staffs held at district H/qts. 16 motorcycle and 1 vehicle repaired for extension work. 2 computers at production office serviced 2 quarter Agric statistic data entered in to NFAS-system 2 quarter PBS report prepared.		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 stakeholders monitoring of extension services and agricultural projects at district and all 9LLG levels. 1 stakeholders coordination meeting and sensitization on Village agent model (VAM) held at district headquarters. 1 review meeting for extension staffs held at district H/qts. 16 motorcycle and 1 vehicle repaired for use by extension workers. 2 computers at production office serviced 1 quarter Agric statistic data entered in to NFAS-system 1 quarter PBS report prepared.
221002 Workshops and Seminars	11,760	5,880	50 %		5,880
227001 Travel inland	41,437	20,880	50 %		20,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,197	26,760	50 %		26,760
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,197	26,760	50 %		26,760
Reasons for over/under performance: Motor cycles in very poor mechanical condition and frequently breaks down Poor ICT equipment for NFAS system server and PBS-reporting.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

**Vote:588 Alebtong District****Quarter2**

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 2 BoQs developed for small scale drip irrigation system in Aloï and Omoro sub-counties	2 drip irrigation sites supplied with assorted drip irrigation equipment and installed. 2 technical supervisory visit to drip irrigation sites in Ajuri & Moroto county. 1 joint stakeholder M&E visits to two sites conducted.	Community mobilization conducted
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	2,000
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	2,000	3 %	2,000
Donor Dev:	0	0	0 %	0
Total:	58,008	2,000	3 %	2,000

Reasons for over/under performance: Low financial outlay to meet farmers demand  
Delay from procurement unit

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

N/A

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## Quarter2

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, Aloï, Amugu Quran, Omoro south, Alolololo, ojul & 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  />	2500 cattle from Abia, Awei, & Abako sub-county mass treated , sprayed against Nagana and tsetse flies 986 dogs vaccinated against rabies in all 9 LLGs 3,000 birds vaccinated against new castle disease in Anyanga parish, Akura sub-county 400 cattle, 50 goats, 60 sheep treated against infections 495 heads of cattle inspected, sprayed treated and distributed under restocking program to 495 farmer beneficiaries from all the 9 LLGs	9000 heads of cattle and or pets vaccinated and treated against Rabies, Nagana, FMD. and aprayed 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	1,300 cattle from Awei, & Abako sub-county mass treated , sprayed against Nagana and tsetse flies 800 dogs vaccinated against rabies in all 9 LLGs 3000 birds vaccinated against new castle disease in anyanga parish, Akura sub-county 240 heads of cattle inspected both ante and post Mortem. 14 suspected rabid animal bites counseled and referred for further management 6 livestock disease surveillance in Amugu, Ajuri & Apala markets
221001	Advertising and Public Relations	3,200	0	0 %	0
221002	Workshops and Seminars	11,300	0	0 %	0
227001	Travel inland	21,901	1,683	8 %	1,683
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,401	1,683	5 %	1,683
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	36,401	1,683	5 %	1,683

## Vote:588 Alebtong District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Poor turn up of farmers for programmes Overwhelming demand for cattle under restocking program				
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 Alooi 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	65 fish farmers from Apala, Awei, Omoro, Amugu& Alooi trained on fish farming techniques and better fish management 10 supervisory visits at cage fish farming site in owameri dam, Alooi sub-county 1 stakeholders monitoring of cage fish farming project at Owameri dam , Alooi sub-county. 2consultative visit to MAAIF headquarters on national aquaculture development in Entebbe		45 Fish farmers trained on fish management, 5 supervisory visits to cage fish site and hatchery at orwameri dam and Oolo Atidi village,Amuria, Alooi sub-county. 1 digital camera & 1 GPS machine purchased 1 consultative visit to MAAIF h/qs 1 quarter facilitation to accout assistant to and from banks in Lira town	20 fish farmers (14 males 6 females) from Apala, Awei, Omoro, Amugu& Alooi trained on better fish management 6 superviory visits at cage fish farming site in owameri dam, Alooi sub-county 1 consultative visit to MAAAIF headquarters on national aquaculture development in Entebbe
227001 Travel inland	3,000	1,500	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,500	50 %		1,500
Reasons for over/under performance:	Inadequate resources to support farmers with fingerlings				
Output : 018205 Crop disease control and regulation					
N/A					

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## Quarter2

Non Standard Outputs:	<p>6 plant clinic sessions conducted and supervised in 9 LLGs.</p> <p>30 farmers from Abia, Omoro and Apala sub-counties trained on pest and disease control, good Agronomic practice, and PHH.</p> <p>4 quarterly crop pest/disease surveillance visits targeting 400 farmers from 9LLGs.</p> <p>30 agro- input dealers trained on safe pesticide handling</p> <p>30 agro input dealers supervised</p> <p>200 farmer beneficiaries selected to benefit from OWC strategic inputs / enterprise ( coffee, citrus, mangoes &amp; cassava) from 9 LLGs.</p> <p>4 quarterly coordination meeting with actors on crop extension service.</p> <p>25 farmer groups supported with supported from oil seeds in Amugu, Abako, Akura, Apala, Alebtong T/c.</p> <p>600 farmers trained on GAP, PHH, market linkages, and Action planing.</p> <p>4 quarterly technical supervision of VODP-2 field activities for DLG and PSP (ANCC) FEW backstopping.</p> <p>2 stakeholder planing/review meeting.</p> <p>4 quarterly reports compiled and submitted.</p> <p>6 motorcycles maintained for 12months</p>	<p>220 farmers mobilized to benefit from 22 acre irrigation plots.</p> <p>6 plant clinic sessions / outreaches</p> <p>2 quarter pest and disease surveillance conducted in 5 sub-counties</p> <p>2 quarter sector coordination meeting in lira &amp; gulu.</p> <p>24 Agro input dealers supervised</p> <p>6 sites for small scale drip irrigation identified.</p> <p>14 mother gardens/ nurseries verified under OWC,15,750 kg maize,9000kg beans seeds distributed to farmers</p>	<p>2 plant clinic sessions conducted &amp; supervised</p> <p>1 crop pest/disease surveillance carried out in 5 LLGs.</p> <p>25 farmer group mobilized for VODP-2 programs</p> <p>1 stakeholder planing &amp; review meeting at district headquarters</p> <p>6 motorcycles maintained for 3months.</p> <p>1 coordination meeting with actors at district headquarters</p>	<p>3 plant clinic sessions and farmer outreaches conducted in Awei, akura &amp; Apala</p> <p>1 quarter pest and disease survellace conducted in 5 subcounties (apala, Akura, Abia, Omoro &amp; Abako).</p> <p>2 sector coordination meeting outside the district participated in</p> <p>1 drip irrigation site at Owameri dam, Alooi ongom citrus, Alooi sub-county under development at 80% completion.11 farmer group (220) mobilized to directly benefit from 22 acre irrigation plots.</p>
221002 Workshops and Seminars	13,130	0	0 %	0
227001 Travel inland	32,274	3,910	12 %	3,910

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## Quarter2

228002 Maintenance - Vehicles	3,096	2,743	89 %	2,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,500	6,653	14 %	6,653
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,500	6,653	14 %	6,653

Reasons for over/under performance: Unpredictable /poorly distributed rainfall affected 2018 B crop farmers  
VODP-2 funds not received and activities not complimented

**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. 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.	410 farmers ( 180 crop , 180, livestock and 50 fish) visited and interviewed to collect basic agricultural stastics. 5 technical backstopping & supervision for 13extension workers conducted during data collection. 2 quarters; 590 data forms received and data entered by clerks and consolidated in to the NFAS- system server for transmission to MAAIF headquarter.	1 quarter visit and interview of 360 sentinel crop & Livestock 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.	410 farmers ( 180 crop, 180, livestock and 50 fish) visited and interviewed to collect basic agricultural stastics. 4 technical backstopping & supervision for 13extension workers conducted during data collection. 410 data forms received and data entered by clerks and consolidated in to the NFAS- system server for transmission to MAAIF headquarter.

227001 Travel inland	108,120	54,920	51 %	54,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,120	54,920	51 %	54,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,120	54,920	51 %	54,920

Reasons for over/under performance: Poor record keeping system at farm level  
lack of GPS machine for taking coordinates of project sites

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(0) Not planned	(0) N/A	(0)N/A	(0)Not planned
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## Quarter2

Non Standard Outputs:		90 Apiary farmers trained on modern bee keeping techniques. 90 members of community sensitize on Tse Tse vector control strategies.	90 Apiary farmers trained , 45 Apiary farmers visited and backstopped on quality honey production . 92 members of community sensitized on tsetse vector control. 1 quarter office stationaries purchase	90 members of community from 9 LLGs sensitized on Tse Tse vector control strategy. 50 Apiary farmers supervised on quality honey production	92 members of community sensitized on tse tse vector control. 45 Apiary farmers supervised and backstopped in all the lower local government
227001	Travel inland	4,278	4,278	100 %	4,278
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,278	4,278	100 %	4,278
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,278	4,278	100 %	4,278

Reasons for over/under performance: Limited resources to the sector despite the over whelming demand

**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	2 Quarterly Sector performance reports submitted to MAAIF headquarter Entebbe. Assorted small office equipment & utilities purchased	15 participants (sector heads and committee members ) taken for a study tour /learning visit 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 Sector Performance report submitted to MAAIF headquarter Entebbe. Assorted small office equipment & utilities purchased
221014	Bank Charges and other Bank related costs	94	290	307 %	194
227001	Travel inland	2,120	550	26 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,214	840	38 %	744
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,214	840	38 %	744

Reasons for over/under performance: Nil

**Capital Purchases****Output : 018272 Administrative Capital**

N/A					
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## Vote:588 Alebtong District

## Quarter2

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.	2 quarterly supervision of field extension workers conducted in all the 9 LLGs. 2 quarter maintainace of 1 vehicle and 2motorcycles for veterinary sector maintained procurement process ongoing for capital equipment	1 standby 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. 1 quarter maintenance of motor vehicles/ motorcycles for veterinary sector	1 supervision of field extension workers conducted in all the 9 LLGs. 1 vehicle and motorcycle for veterinary sector maintained procurement process on-going for capital equipment - motorcycles, generator, GPS etc
281504 Monitoring, Supervision & Appraisal of capital works	2,713	2,000	74 %	2,000
312202 Machinery and Equipment	5,000	0	0 %	0
312211 Office Equipment	1,547	1,000	65 %	1,000
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	3,000	27 %	3,000
Donor Dev:	0	0	0 %	0
Total:	11,023	3,000	27 %	3,000
Reasons for over/under performance:	Nil			

## Output : 018275 Non Standard Service Delivery Capital

N/A



## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	<p>2 motor cycles procured for extension workers.</p> <p>1 sets of honey processing equipment (Honey press and settling Tanks) procured for demonstration.</p> <p>90 top bar hives procured to support 18 farmers.</p> <p>10 bee suits procured to support Apiary farmers.</p> <p>200 farmer beneficiaries of OWC strategic inputs identified from 9LLGs.</p> <p>60 farmers from Abia and omoro trained on pest and disease management.</p> <p>10 crop extension workers trained on roles,planning and reporting.</p> <p>25 Agro input dealers trained and supervised.</p> <p>4 quarterly plant clinic sessions conducted</p> <p>2 supervision of FEW in crop sector activities.</p> <p>180 fish farmers trained on aquaculture.</p> <p>180 Acquarterly backstopping of aquaculture farmers</p> <p>90 apiary farmers trained and supervised on apiary techniques.</p> <p>360 farmers trained on good animal husbandry practices.</p> <p>27000 cattle mass treated and sprayed against Nagana and ticks/ tsetse flies.</p> <p>4 quarterly reports for veterinary sector submitted to MAAIF head quarters.</p>	<p>3 plant clinic sessions and field outreaches in Awei, Akura &amp; Apala sub-counties.</p> <p>13 FEWs trained on roles, planning and reporting</p> <p>65 fish,90 Apiary and 50 livestock farmers trained in fish, bee keeping techniques, management.1200 cattle treated and sprayed against diseases and parasites</p> <p>1 refractometer purchased</p> <p>1 learning visit to Apac district</p> <p>200 OWC farmers identified and supported with 1,575 kg maize seeds</p>	<p>1 Learning visit to National Agric. shows.</p> <p>1 sets of honey processing equipment (Honey press and settling Tanks) procured for demonstration.</p> <p>90 top bar hives procured to support 18 farmers.</p> <p>10 bee suits procured to support Apiary farmers.</p> <p>10 crop extension workers trained on roles,planning and reporting.</p> <p>1 quarter plant clinic sessions conducted.</p> <p>45 fish farmers trained and supervised.</p> <p>90 farmers trained on good animal husbandry practices</p> <p>1 refractometer purchased</p>	<p>3 plant clinic sessions conducted</p> <p>20 fish farmer trained in fish management</p> <p>1 refractometer purchased</p> <p>1 learning vist to Apac district</p>
281504 Monitoring, Supervision & Appraisal of capital works	46,350	22,058	48 %	17,058
312202 Machinery and Equipment	32,700	0	0 %	0
312301 Cultivated Assets	9,000	0	0 %	0

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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	22,058	25 %	17,058
Donor Dev:	0	0	0 %	0
Total:	89,650	22,058	25 %	17,058

Reasons for over/under performance: Delay in procurement (at evaluation) delayed acquisition of motor cycles

**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	(2) Trade sensitization meeting held	(50)youth entrepreneurs from Alebtong TC , Omoro, Amugu & Abia trained on business skills and entrepreneurship management Alebtong town council trained on basic entrepreneurship skills & record keeping	(1)Trade sensitization meeting held
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Non Standard Outputs:	Not planned for	N/A	Not planned for	Not planned
221002 Workshops and Seminars	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500

Reasons for over/under performance: Nil

**Output : 018302 Enterprise Development Services**

No of businesses assisted in business registration process	(10) Business enterprises assisted to get formal registration status.	(7) Cooperative (owalo, Te gar, Baya Obile , Apala Area cooperative, enterprise, Alebtong t/c Abedober niyee farmers and Awinyoru farmers cooperative) enterprises assisted to register	(3)Business enterprises assisted to register	(3)Cooperative (Apala Area cooperative, enterprise, Alebtong t/c Abedober niyee farmersand Awinyoru farmers cooperatives) assisted to register
Non Standard Outputs:	10 Business enterprises assisted to get formal registration status.	Not achieved	3 Business enterprises assisted to register	Not achieved
227001 Travel inland	2,000	1,000	50 %	1,000

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: Rigidity of some farmer leaders in naming the cooperative society delayed registrations process.

**Output : 018303 Market Linkage Services**

N/A				
Non Standard Outputs:	5 business to business linkages established for producer and marketing cooperatives &nbsp; to millers   12 sets of real time market information provided	2 farmers cooperative (Abia and Owalo cooperatives) linked to Ngetta tropical holdings for sunflower seeds and produce marketing. 2 linkages for soybean marketing with Mt Meru and Totco company limited	1 Business to business linkages established for producer and marketing cooperatives 3 sets of real time information provided to farmers	2 farmers cooperative linked to Ngetta tropical holdings for seeds and produce marketing
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: Low negotiation power from leaders of cooperatives leading to low price offers.

**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.	(9) registered cooperative enterprises supervised in Abia, Alebtong t/c, Aloï, Apala sub-county	(5) Cooperative groups supervised in Awei, Cooperative groups supervised in Awei, Abako, Amugu, Omoro, Aloï, Apal, Abia & alebtong t/c	(4) registered cooperative societies ( Abia, Alebtong tc, Abedober niyee, Apala Area cooperative enterprise, East Lango cooperative) supervised
No. of cooperative groups mobilised for registration	(10) Cooperatives mobilized and assisted to register district wide	(5) Cooperatives mobilized out of which 3 newly registered and 2 reactivated farmers cooperative (Temiteki, Apala area cooperative, Awinyoru, ogowie and Atirayon)	(3) Cooperatives mobilized and assisted to register	(2) Previously dormant cooperatives re mobilized and activated i.e. Ogowie and Atirayon in Omoro and Abia sub-counties

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## Quarter2

No. of cooperatives assisted in registration	(8) Cooperatives district wide	(4) Cooperative (Apala Area cooperative, enterprise, Anyapo Awei, Alebtong t/c Abedober Niyee farmers and Awinyoru farmers cooperatives) assisted to register and or acquire permanent registration.	(2)cooperative society assisted in registration	(2)Cooperative (Alebtong t/c Abedober niyee farmers and Awinyoru farmers cooperatives) assisted to register
Non Standard Outputs:	60 leaders of cooperative societies trained on record keeping and financial management	30 leaders of registered cooperatives from Aloï & Alebtong tc trained on record keeping and cooperative management	30 leader of cooperatives in Ajuri county trained on record keeping and financial management.	30 leaders of registered cooperatives from Aloï & Alebtong tc trained on record keeping and cooperative management
221002 Workshops and Seminars	4,000	2,500	63 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,500	63 %	2,500
Reasons for over/under performance:	Overwhelming demand for cooperative advisory services and yet the sector is under staffed			
<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 quarterly reports compiled and submitted to MTIC headquarters	1 joint stakeholders monitoring of trade / marketing facilities utilization and cooperative business conducted in omoro, Amugu, Abako, Awei, Aloï, and Apala. 1 office printer purchased 2 quarterly sector performance report prepared/ compiled. Office stationery purchased	1 Joint political and technical stakeholder monitoring and evaluation of cooperative/ Business enterprises development 1 report compiled and submitted to MTIC headquarters assorted stationery purchased.	1 joint stakeholders monitoring of trade / marketing facilities utilization and cooperative business conducted in omoro, Amugu, Abako, Awei, Aloï, and Apala. 1 office printer purchased. 1 quarter sector PBS report prepared . 1 quarter office stationery purchased
221012 Small Office Equipment	471	100	21 %	100
227001 Travel inland	2,400	2,000	83 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,871	2,100	73 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,871	2,100	73 %	2,100
Reasons for over/under performance:	Nil			

## Vote:588 Alebtong District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018372 Administrative Capital</b>					
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.	1 office printer purchased 1 quarter office stationery bought			1 office printer purchased 1 quarter office stationery bought
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,000	67 %		2,000
312211 Office Equipment	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	3,000	75 %		3,000
Donor Dev:	0	0	0 %		0
Total:	4,000	3,000	75 %		3,000
Reasons for over/under performance: N/A					
Total For Production and Marketing : Wage Rect:	348,711	162,163	47 %		87,118
Non-Wage Reccurent:	377,550	155,787	41 %		155,691
GoU Dev:	162,680	30,058	18 %		25,058
Donor Dev:	0	0	0 %		0
Grand Total:	888,941	348,007	39.1 %		267,866

## Vote:588 Alebtong District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Health staff in 16 health facilities paid salaries for 12 months	143 staff paid salaries for 6 months		150 staff paid salaries	143 staff paid salaries for 3 months
211101 General Staff Salaries	1,260,390	634,621	50 %		316,905
Wage Rect:	1,260,390	634,621	50 %		316,905
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,260,390	634,621	50 %		316,905
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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	(7175) 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	(2925)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	(1510) 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	(635)Alanyi HC III, 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	(882) 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	(582)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	(1089) 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	(539)Alanyi HC III, Abako Elim HC II, Alo Mission HC III, Alleluyah maternity Home, Ocan Community Clinic

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	Not planned for	882 deliveries conducted, 7175 OPD attendance and 1510 admissions conducted, 1089 children immunized	4250 OPD Attendance, 875 inpatient attendance, deliveries, 550 children under 1 immunized	582 deliveries conducted, 2925 OPD attendance and 635 admissions conducted, 635 children immunized
291003 Transfers to Other Private Entities	16,510	6,723	41 %	3,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,510	6,723	41 %	3,361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,510	6,723	41 %	3,361
Reasons for over/under performance:	Voucher Plus and SS4RI support to health facilities has improved delivery and immunization services in PNFP and Private Clinics			
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	(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	(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	(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
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	(8) 3, 5 DHT trained in Post GBV m&e and ICCM. 5 Health workers trained in Post GBV care. 8 trained in INH, 20 healthworkers trained in Aolescent friendly services. 5 healthworkers trained in New Born care, 4 midwives trained as mentors in MNH, 7 health workers trained in VMMC targeting Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Obim H/C II, Abako H/C III and Alebtong H/C IV, Abia HC II, Awei HC II	(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	(5) 3 DHT trained in Post GBV m&e. 5 Health workers trained in Post GBV care, 5 healthworkers trained in New Born care, 4 midwives trained as mentors in MNH, 7 health workers trained in VMMC targeting Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Obim H/C II, Abako H/C III and Alebtong H/C IV, 1280 VHT trained in ICCM

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## Quarter2

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	(50545) 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	(23207)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,	(3279) 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,	(1631)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,
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	(1939) 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	(999)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	(69%) 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	(69%)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	(3959) 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	(2288)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



## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	Not planned for	1208 VHTs trained in ICCM by Malaria Consortium. Monthly HMIS data cleaning exercise conducted supported by RHITES Lango, 898 male circumcised under VMMC programe supported by RHITES Lango	N/A	DQA and Support supervision in Apala HC III, Abia HC II, Akura HC II, Alleluyah, Abako Elim HC II, Abako HC III. 1208 VHTs trained in ICCM by Malaria Consortium. Monthly HMIS data cleaning exercise conducted supported by RHITES Lango, 898 male circumcised under VMMC programe supported by RHITES Lango
263104 Transfers to other govt. units (Current)	78,227	39,114	50 %	19,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,227	39,114	50 %	19,557
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,227	39,114	50 %	19,557
Reasons for over/under performance:	Implementing partners;Malaria Consortium, RHITES Lango, SS4RI contributed to positive upward trend achieved. Operations of 5 health centers (Anyanga HC II, Anara HC II, Angetta HC II, Awei HC II and Omarari HC II) yet to be accredited by government and NMS has affected staffing level of the district.			

## 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	N/A	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	Not achieved
281504 Monitoring, Supervision & Appraisal of capital works	12,163	0	0 %	0

## Vote:588 Alebtong District

## Quarter2

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: Delays in procurement as bid were still being evaluated at the end of Q2

**Output : 088175 Non Standard Service Delivery Capital**

N/A

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	10 villages followed up for ODF declaration 3 advocacy meeting conducted in Alooi subcount, Abako subcounty and at the district level. One review meeting conducted at the district level. 8 health assistants and 8 CDO trained on data management and reporting.	10 villages followed up Increased uptake of appropriate and affordable sanitation goods and services.	10 villages followed up for ODF declaration 3 advocacy meeting conducted in Alooi subcount, Abako subcounty and at the district level. One review meeting conducted at the district level. 8 health assistants and 8 CDO trained on data management and reporting.
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281504 Monitoring, Supervision & Appraisal of capital works	85,958	20,670	24 %	20,670
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	20,670	24 %	20,670
Donor Dev:	0	0	0 %	0
Total:	85,958	20,670	24 %	20,670

Reasons for over/under performance: Nil

**Output : 088181 Staff Houses Construction and Rehabilitation**

N/A

## Vote:588 Alebtong District

## Quarter2

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	N/A	Construction of twin staff house at Awei HC II Renovation of staff house at Angetta HC II	Not achieved
281504	Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %	0
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:		Bids of service providers were still under evaluation hence delaying implementation			
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	B.O.Qs prepared Assessment of facility needs were conducted	Construction of general ward at Angetta HC II Construction of general ward at Awei HC II	B.O.Qs prepared Assessment of facility needs were conducted
281504	Monitoring, Supervision & Appraisal of capital works	20,000	6,029	30 %	6,029
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	6,029	1 %	6,029
	Donor Dev:	0	0	0 %	0
	Total:	566,075	6,029	1 %	6,029
Reasons for over/under performance:		Bids for service providers were still being evaluated hence delay in implementation of projects			
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured		(1) Procurement of operation table at Alebtong HC IV	(0) N/A	(0)Not planned	(0)N/A

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	Procurement of assorted medical equipment for Awi HC II and Angetta HC II	N/A		Not planned	N/A
	Procurement of 2 computers and internet devices				
	Procurement of assorted office furniture for DHO office				
	Procurement of 1 Projector for DHO office				
281504 Monitoring, Supervision & Appraisal of capital works		5,425	0	0 %	0
312203 Furniture & Fixtures		5,500	0	0 %	0
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: Delegation of procurement to be done since there was no pre-qualified suppliers of the items to be procured

**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	2 technical support and 2 BDR supervision conducted Routine vehicle maintaince 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 maintaince 4 staff paid salaries
211101 General Staff Salaries		266,291	65,831	25 %	33,315
221011 Printing, Stationery, Photocopying and Binding		1,283	850	66 %	390
221014 Bank Charges and other Bank related costs		120	55	45 %	0

**Vote:588 Alebtong District****Quarter2**

222001 Telecommunications	1,200	435	36 %	435
223005 Electricity	240	270	113 %	210
224001 Medical and Agricultural supplies	240,000	73,577	31 %	35,621
227001 Travel inland	17,663	9,823	56 %	6,109
228002 Maintenance - Vehicles	7,345	1,310	18 %	790
228003 Maintenance – Machinery, Equipment & Furniture	584	330	57 %	330
Wage Rect:	266,291	65,831	25 %	33,315
Non Wage Rect:	268,435	86,650	32 %	43,885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	534,726	152,481	29 %	77,200

Reasons for over/under performance: Inadequate funds to support technical focused supervision

**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	15 DHT were trained as TOTs for treatment of bilhazia, 31 health workers trained as subcounty supervisors, 48 VHT trained as parish supervisors trained and 1024 VHTs trained as community medicine distributors. Update of community register done in 348 villages and medicine distribution done in 348 villages and data on people who swallowed bilhazia medicine was being done by the end of the quarter.	Not planned	15 DHT were trained as TOTs for treatment of bilhazia, 31 health workers trained as subcounty supervisors, 48 VHT trained as parish supervisors trained and 1024 VHTs trained as community medicine distributors. Update of community register done in 348 villages and medicine distribution done in 348 villages and data on people who swallowed bilhazia medicine was being done by the end of the quarter.
221011 Printing, Stationery, Photocopying and Binding	332	0	0 %	0
227001 Travel inland	45,944	36,980	80 %	36,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,276	36,980	80 %	36,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,276	36,980	80 %	36,980

Reasons for over/under performance: N/A

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	960 outreaches conducted Vaccines distributed quarterly 10784 children <1 immunized	Not achieved	240 outreaches conducted and Vaccines distributed 2696 children immunized.	Not achieved
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:	No funds released by development partners and this crippled implementation of the quarter's out puts			
<i>Total For Health : Wage Rect:</i>	<i>1,526,680</i>	<i>700,452</i>	<i>46 %</i>	<i>350,220</i>
<i>Non-Wage Reccurent:</i>	<i>409,448</i>	<i>169,466</i>	<i>41 %</i>	<i>103,783</i>
<i>GoU Dev:</i>	<i>1,202,321</i>	<i>26,699</i>	<i>2 %</i>	<i>26,699</i>
<i>Donor Dev:</i>	<i>99,555</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,238,005</i>	<i>896,617</i>	<i>27.7 %</i>	<i>480,703</i>

## Vote:588 Alebtong District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1030 Teachers in the 75 government primary schools paid salaries for 12 months	1012 teachers in 75 government aided primary schools paid salaries for 3 months		1030 Teachers in the 75 government primary schools paid salaries for 3 months	1012 teachers in 75 government aided primary schools paid salaries for 3 months
211101 General Staff Salaries	6,210,795	3,217,848	52 %		1,603,905
Wage Rect:	6,210,795	3,217,848	52 %		1,603,905
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,210,795	3,217,848	52 %		1,603,905
Reasons for over/under performance: No challenge experienced					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1030) In all the 75 Govt aided primary schools in the District	(1022) In the 75 government primary schools		(1030)In all the 75 Govt aided primary schools in the District	(1012)In the 75 government primary schools
No. of qualified primary teachers	(1030) In all the 75 Govt aided primary schools in the District	(1022) In the 75 government primary schools		(1030)In all the 75 Govt aided primary schools in the District	(1012)In the 75 government primary schools
No. of pupils enrolled in UPE	(74766) In all the 75 government aided primary schools	(74766) In the 75 government primary schools		(74766)In all the 75 government aided primary schools	(74766)In the 75 government primary schools
No. of Students passing in grade one	(20) In all the 75 government aided primary schools	(0) To be ascertained in Q3		(20)In all the 75 government aided primary schools	(0)To be ascertained in Q3
No. of pupils sitting PLE	(4320) In all the 75 government aided primary schools	(4507) In the 75 government primary schools		(4320)In all the 75 government aided primary schools	(4507)In the 75 government primary schools
Non Standard Outputs:	N/A	N/A		Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	660,103	220,034	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	660,103	220,034	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	660,103	220,034	33 %		0

## Vote:588 Alebtong District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate classrooms , staff houses and latrines making the learning environment un conducive. Limited parental support towards primary education.				
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)	75 primary school foundation bodies trained on school management and their roles and responsibilities		75 Primary school foundation bodies trained on School management and their roles and responsibilities (375 participants)	75 primary school foundation bodies trained on school management and their roles and responsibilities
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	10,000	100 %		10,000
Donor Dev:	0	0	0 %		0
Total:	10,000	10,000	100 %		10,000
Reasons for over/under performance:	Nil				
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) N/A		(0)Not planned	(0)N/A
No. of classrooms rehabilitated in UPE	(28) 4 units of 4 class room blocks at Arwot, Owalo, Ocabu,Abako, Alebelebe, Alooi High and Awinyoru P/s 2 units of 4 class room block rehabilitated at Alebtong P/S	(0) N/A		(28)4 units of 4 class room blocks at Arwot, Owalo, Ocabu,Abako, Alebelebe, Alooi High and Awinyoru P/s 2 units of 4 class room block rehabilitated at Alebtong P/S	(0)Contracts awarded
Non Standard Outputs:	Retention for Angicakide, Oboo, Oyengolwedo and Orupo primary schools paid	N/A		Not planned	Not planned
312101 Non-Residential Buildings	832,000	1,370	0 %		0



**Vote:588 Alebtong District****Quarter2**

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 %	0
Donor Dev:	0	0	0 %	0
Total:	856,001	1,370	0 %	0

Reasons for over/under performance: Delay in procurement processes as awards had just been concluded

**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	N/A	Two units of 5 stance drainable pit latrine constructed at Alanyi and Omoro primary schools	Not achieved
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: Delay in procurement processes delayed timely implementation (Bid documents were still being evaluated)

**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	113 teaching staff and 19 non teaching staff of the 7 government aided secondary schools paid salaries for 3 months	Salaries for 3 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schools	113 teaching staff and 19 non teaching staff of the 7 government aided secondary schools paid salaries for 3 months
211101 General Staff Salaries	1,270,536	632,171	50 %	314,308
Wage Rect:	1,270,536	632,171	50 %	314,308
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,270,536	632,171	50 %	314,308

Reasons for over/under performance: No challenge experienced

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

## Vote:588 Alebtong District

## Quarter2

No. of students enrolled in USE	(2205) Apala SS (304), Aki-bua SS (450), Aloï SS (249), Alanyi SS (79), Omoro SS (243), Fatima Aloï Comprehensive Girls SS(245), Amugu SS(638)	(2205) In the 7 governemnt aided Secondary schools	(2205)Apala SS (304), Aki-bua SS (450), Aloï SS (249), Alanyi SS (79), Omoro SS (243), Fatima Aloï Comprehensive Girls SS(245), Amugu SS(638)	(2205)In the 7 governemnt aided Secondary schools
No. of teaching and non teaching staff paid	(149) Akii Bua Ss (16), St. Theresa Alanyi (24), Aloï SS (21), Amugu SS (25), Apala SS (27), Fatima Aloï Girls Comp. (22), Omoro SS (13)	(139) In the 7 governemnt aided Secondary schools	(148)Akii Bua Ss (16), St. Theresa Alanyi (24), Aloï SS (21), Amugu SS (25), Apala SS (27), Fatima Aloï Girls Comp. (22), Omoro SS (13)	(139)In the 7 governemnt aided Secondary schools
No. of students passing O level	(449) Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(0) Performance ascertained in Q3	(0)Performance established in Q3	(0)Performance ascertained in Q3
No. of students sitting O level	(537) Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(852) Aloï SS (130), Aloï Comprehensive Girls SS (72), Olive branch SS (91), Akii Bua Comprehensive SS (114), Amugu SS (119), At. Theresa Alanyi SS (120), Omoro SS (184)	(537)Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(852)Aloï SS (130), Aloï Comprehensive Girls SS (72), Olive branch SS (91), Akii Bua Comprehensive SS (114), Amugu SS (119), At. Theresa Alanyi 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	345,542	103,461	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	345,542	103,461	30 %	0

Reasons for over/under performance: Inadequate laboratories and equipment for sciences, Difficulty to attract science teachers leading to low enrollment in sciences. Inadequate furniture. High preference for urban schools leading to low enrolment

**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)	(41) 24 staff of Amugu Agro technical Institute and 17 staff of Abia Vocational Institute paid salaries for 3 months	(41)Instructors at Amugu Agro technical (204 and Abia Vocational technical (17)	(41)24 staff of Amugu Agro technical Institute and 17 staff of Abia Vocational Institute 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 institute	(452)Amugu Agro technical (202) and Abia Vocational technical (250)	(452)Amugu Agro and Abia Vocational technical institute
Non Standard Outputs:	Not planned	N/A	Not planned	Not planned

## Vote:588 Alebtong District

## Quarter2

211101 General Staff Salaries	681,418	151,750	22 %	77,335
Wage Rect:	681,418	151,750	22 %	77,335
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	681,418	151,750	22 %	77,335

Reasons for over/under performance: No challenge experienced

## Lower Local Services

## Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Transfers made to Abia Massacre technical institute	Transfers of recurrent funds made to Amugu Agro and Abia Vocational technical institute	Not planned	N/A
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,106	33 %	0

Reasons for over/under performance: Funds for Amugu agro technical Institute were appropriated to Lira DLG yet its located in Alebtong District

## Programme : 0784 Education &amp; 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.	PLE,UCE and UACE examinations effectively administered,Monitoring visit to 75 government aided primary schools, 2 tertiary and 7 secondary schools done,Stationery and small office equipment procured,2 motorcycles serviced.	PLE, UCE and UACE examinations effectively administered Quarter two 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	PLE,UCE and UACE examinations effectively administered,Monitoring visit to 75 government aided primary schools, 2 tertiary and 7 secondary schools done,Stationery and small office equipment procured,2 motorcycles serviced.
211103 Allowances	17,610	21,644	123 %	21,644
221011 Printing, Stationery, Photocopying and Binding	1,440	0	0 %	0

## Vote:588 Alebtong District

## Quarter2

222003 Information and communications technology (ICT)	100	0	0 %	0
227001 Travel inland	7,875	2,188	28 %	2,188
227004 Fuel, Lubricants and Oils	11,664	0	0 %	0
228004 Maintenance – Other	1,410	77	5 %	77
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,099	23,909	60 %	23,909
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,099	23,909	60 %	23,909

Reasons for over/under performance: The department lacks adequate transport means to aid monitoring and supervision. Inadequate staffing in the department

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Games and sports, Music gala supported	Music gala supported, District scouts campaign supported	Games and sports, Music gala supported	Music gala supported, District scouts campaign supported
221009 Welfare and Entertainment	31,000	25,941	84 %	18,941
227001 Travel inland	29,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	25,941	43 %	18,941
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	25,941	43 %	18,941

Reasons for over/under performance: No challenge experienced

**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	Salaries paid to 6 staff of the department for 6 months, stationery and small office equipment procured, quarter one monitoring and supervision of 75 primary schools, 7 secondary and 2 tertiary institutions conducted, quarter one FY 2018/2019 sector performance report submitted to MoES, 1 departmental vehicle serviced, quarterly Teacher verification and data capture conducted.	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 one FY 2018/2019 sector performance report submitted to MoES 1 departmental vehicle serviced quarterly Teacher verification and Data capture conducted	Salaries paid to 6 staff of the department for 3 months, stationery and small office equipment procured, quarter one monitoring and supervision of 75 primary schools, 7 secondary and 2 tertiary institutions conducted, quarter one FY 2018/2019 sector performance report submitted to MoES, 1 departmental vehicle serviced, quarterly Teacher verification and data capture conducted.

**Vote:588 Alebtong District****Quarter2**

211101 General Staff Salaries	48,750	23,838	49 %	11,877
221009 Welfare and Entertainment	4,000	1,500	38 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,050	345	33 %	345
221012 Small Office Equipment	2,000	140	7 %	140
221014 Bank Charges and other Bank related costs	400	279	70 %	74
227001 Travel inland	8,850	7,983	90 %	5,603
227004 Fuel, Lubricants and Oils	3,000	2,500	83 %	2,500
228002 Maintenance - Vehicles	9,600	583	6 %	583
228004 Maintenance – Other	12,125	0	0 %	0
Wage Rect:	48,750	23,838	49 %	11,877
Non Wage Rect:	41,025	13,330	32 %	10,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,776	37,168	41 %	22,622

Reasons for over/under performance: No challenge experienced

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	2 laptops and 1 printer procured	N/A	2 laptops and 1 printer procured	Not achieved
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: Delay in procurement processes as no service providers expressed interest in provision of the equipment

**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	Data on children with special needs captured in the 45 parishes of the district.	Data on children with special needs captured in the 45 parishes of the district	Data on children with special needs captured in the 45 parishes of the district.
227001 Travel inland	6,000	1,121	19 %	1,121

**Vote:588 Alebtong District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,121	19 %	1,121
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,121	19 %	1,121
Reasons for over/under performance: No challenge Experienced				
<i>Total For Education : Wage Rect:</i>	<i>8,211,499</i>	<i>4,025,607</i>	<i>49 %</i>	<i>2,007,424</i>
<i>Non-Wage Reccurent:</i>	<i>1,309,086</i>	<i>439,902</i>	<i>34 %</i>	<i>54,716</i>
<i>GoU Dev:</i>	<i>912,001</i>	<i>11,370</i>	<i>1 %</i>	<i>10,000</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>4,476,879</i>	<i>42.9 %</i>	<i>2,072,140</i>

## Vote:588 Alebtong District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
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	7 staff paid salaries for 3 months; 1 computer cartridge & small office items procured; Q1 report produced and submitted to Ministries; 1 DRC meeting conducted; departmental meeting conducted; maintenance of office premises		5 Staff paid salaries for 3 months; 1 Computer cartridge procured; Q1 report 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	7 staff paid salaries for 3 months; 1 computer cartridge & small office items procured; 1 DRC meeting conducted
211101 General Staff Salaries	90,832	45,980	51 %		23,305
221002 Workshops and Seminars	10,000	2,420	24 %		2,420
221003 Staff Training	3,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	879	98 %		269
221009 Welfare and Entertainment	600	82	14 %		0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0
221012 Small Office Equipment	500	180	36 %		180
221014 Bank Charges and other Bank related costs	1,000	334	33 %		182
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	3,133	3,820	122 %		1,240
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	90,832	45,980	51 %		23,305
Non Wage Rect:	22,183	7,715	35 %		4,291
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,015	53,694	48 %		27,595

## Vote:588 Alebtong District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: Overwhelming needs compared to the available funds

## 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) Nil		(16)Ajur market-Agweng (7Km) in Abako Sub-county; Atinkok-Arwot-Corner Odyeny (6Km) and Abia TC-Kokcanikweri (3Km) in Abia Sub-county;	(0)Nil
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Non Standard Outputs: N/A NA NA NA

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: Funds not transferred due to pending accountabilities for FY 2017/18

## Output : 048156 Urban unpaved roads Maintenance (LLS)



## Vote:588 Alebtong District

## Quarter2

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	(34) Manual routine mtce carried out on Obote Avenue Rd (2.6Km); Okodi Acur Rd (4.5Km); Citizen Rd (0.8Km); Odongo Okune Rd (1.0Km); Okwongo Rd (1.5Km); Nyanga Stephen Rd (0.7Km); Opio Tom Rd (0.8Km); Okello field mashall Rd (1.7Km); Okello Elia Rd (1.6Km); Ekwam (0.5Km); Olet Obadia (0.5Km); Odur Yosam Rd (0.5Km); Aturi Rd (0.6Km); Enyok Etuku Rd (0.5Km); Okello Kadogo Rd (1.5Km); Okio Mike Rd (1.5Km); Odongo Dk Rd (0.8Km); Amuka Rd (0.5Km); Olio Rd (1.5Km). Culverts installed	(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.	(23)Manual routine mtce carried out on Obote Avenue Rd (2.6Km); Okodi Acur Rd (4.5Km); Citizen Rd (0.8Km); Odongo Okune Rd (1.0Km); Okwongo Rd (1.5Km); Nyanga Stephen Rd (0.7Km); Opio Tom Rd (0.8Km); Okello field mashall Rd (1.7Km); Okello Elia Rd (1.6Km); Ekwam (0.5Km); Olet Obadia (0.5Km); Odur Yosam Rd (0.5Km); Aturi Rd (0.6Km); Enyok Etuku Rd (0.5Km); Okello Kadogo Rd (1.5Km); Okio Mike Rd (1.5Km); Odongo Dk Rd (0.8Km); Amuka Rd (0.5Km); Olio Rd (1.5Km). Culverts installed
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) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	Installation of 20 road tags	Nil	Nil	Nil
263104 Transfers to other govt. units (Current)	170,728	58,534	34 %	26,844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,728	58,534	34 %	26,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,728	58,534	34 %	26,844
Reasons for over/under performance:	Lack of gabbion baskets to avoid erosion of approaches to culvert installations, especially at swamps			
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	Procurement of Contractor for low-cost sealing. Submission of reports to ministries and region and attending of court sessions in Lira	Procurement of contractor for low-cost sealing done	Submission of reports to ministries and region and attending of court sessions in Lira

## Vote:588 Alebtong District

## Quarter2

263370 Sector Development Grant	409,125	25,056	6 %	6,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,125	25,056	6 %	6,441
Donor Dev:	0	0	0 %	0
Total:	409,125	25,056	6 %	6,441

Reasons for over/under performance: Delayed signing of the contract for low-cost sealing delayed implementation

**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	(202) Manual routine road mtce carried out on 202.5Km. Mechanised mtce carried out on Alebtong TC-Okokolako-Omororo (18.1Km) and Aloï TC-Amuria P/S-River Moroto (15.7Km) roads. Spot gravelling done on Ajobi SP-Odeye TC	(104)Manual maintenance done on 104.0Km of district feeder roads; mechanised routine maintenance done on Aloï TC-Amuria PS-River Moroto road.	(202)Manual routine road mtce carried out on 202.5Km. Mechanised mtce carried out on Alebtong TC-Okokolako-Omororo (18.1Km) and Aloï TC-Amuria P/S-River Moroto (15.7Km) roads. Spot gravelling done on Ajobi SP-Odeye TC
Length in Km of District roads periodically maintained	() N/A	(0) NA	()	(0)NA
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 Otok swamp along Owalo TC-Teongora P/S road	Fixing of bottlenecks carried out on Econg and Olano Amuk swamps	Fixing of bottlenecks done on Olano Amuk swamp	Fixing of bottlenecks carried out on Olano Amuk swamp

263106 Other Current grants	470,772	82,374	17 %	30,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470,772	82,374	17 %	30,803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	470,772	82,374	17 %	30,803

Reasons for over/under performance: Breakdown of the new Grader, high maintenance costs for the old Grader.  
Lack of gabion baskets to curb erosion of approaches to bridges and culvert installations at swamps

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

N/A

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	Maintenance of supervision transport	Service and repair of Double Cabin Pickup and motorcycles	Maintenance of supervision transport	Service and repair of Double Cabin Pickup and motorcycle
228002 Maintenance - Vehicles	21,748	8,544	39 %	5,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,748	8,544	39 %	5,337
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,748	8,544	39 %	5,337
Reasons for over/under performance: Inadequate funds to overhaul grounded Double Cabin Pickup				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	Maintenance of the road unit	Service, repair and purchase of consumables for the road unit	Maintenance of the road unit done	Service and repair of Old Dump Truck and wheel Loader
228003 Maintenance – Machinery, Equipment & Furniture	65,244	36,101	55 %	21,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,244	36,101	55 %	21,296
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,244	36,101	55 %	21,296
Reasons for over/under performance: Frequent breakdown of old grader and old dump truck				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,832</i>	<i>45,980</i>	<i>51 %</i>	<i>23,305</i>
<i>Non-Wage Recurrent:</i>	<i>907,258</i>	<i>193,268</i>	<i>21 %</i>	<i>88,570</i>
<i>GoU Dev:</i>	<i>409,125</i>	<i>25,056</i>	<i>6 %</i>	<i>6,441</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>264,304</i>	<i>18.8 %</i>	<i>118,316</i>

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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 Quarterly Budget Performance Reports for FY 2018/2019 produced and submitted to MoWE. 2 staffs in the dept paid salaries for 6 months. 10 sites identified for establishment of mini irrigation schemes.		Q2 Budget Performance Reports submitted to MoWE 2 Staffs of the department paid salaries for 3 months 1 Consultative visits made to MoWE	Q2 Budget Performance Report for FY 2018/2019 produced and submitted to MoWE. 2 staffs in the dept paid salaries for 3 months. 10 sites identified for establishment of mini irrigation schemes.
211101 General Staff Salaries	31,768	15,284	48 %		7,642
221011 Printing, Stationery, Photocopying and Binding	500	487	97 %		362
222003 Information and communications technology (ICT)	800	0	0 %		0
227001 Travel inland	1,200	67	6 %		0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		0
Wage Rect:	31,768	15,284	48 %		7,642
Non Wage Rect:	6,500	2,555	39 %		362
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,268	17,839	47 %		8,004
Reasons for over/under performance:	Nil				
Output : 098102 Supervision, monitoring and coordination					
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	(2) 9 borehole sites drilled and installed in 2017/2018 6 borehole rehabilitation sites for 2018/2019		(1)Visit to 2 deep boreholes drilling, 1 spring protection and 4 borehole rehabilitation sites.	(1)9 borehole sites drilled and installed in 2017/2018

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No. of water points tested for quality	(30) Suspicious water sources tested for quality	(7) 7 suspicious borehole sites of Akura (Agoro and Omele LCI), Apala (Awiny and Ober LCI), Omoro (Omoro TC) and Awei (Olwiny ipii LCI and Owalo P/S) tested for water quality and results shared with beneficiaries	(7) Suspicious water sources tested for quality	(7) Suspicious borehole sites of Akura (Agoro and Omele LCI), Apala (Awiny and Ober LCI), Omoro (Omoro TC) and Awei (Olwiny ipii LCI and Owalo P/S) tested for water quality and results shared with beneficiaries
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly meetings held at the District and Sub-county Headquarters	(2) District Water and Sanitation Advocacy and coordination meetings held	(1) Quarterly meeting held at the District and Sub-county Headquarters	(1) District Water and Sanitation Advocacy and coordination meeting held
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	(2) Two (2) mandatory public information with financial information regarding quarterly revenues and expenditures displayed	(1) Water source sites and respective costs displayed in public	(1) One (1) mandatory public information with financial information regarding Q2 revenues and expenditures displayed
Non Standard Outputs:	4 Quarterly Extension Workers meetings held	1 Sub-county Extension Workers coordination meeting held. 8 Boreholes drilled in FY 2018/2018 commissioned	1 Quarterly Extension Workers meeting held	1 Sub-county Extension Workers coordination meeting held. 8 Boreholes drilled in FY 2018/2018 commissioned
221002 Workshops and Seminars	6,200	5,502	89 %	4,582
227001 Travel inland	11,800	7,073	60 %	4,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	12,575	70 %	9,307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	12,575	70 %	9,307

Reasons for over/under performance: Nil

**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	1 Nil	1 sub-county level Planning and advocacy meetings conducted	Nil
221002 Workshops and Seminars	5,000	0	0 %	0

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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: 1) Mobilization without reliable means of transport was impossible.  
2) New sites and old sites target for rehabilitation were yet undergoing evaluation processes

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A				
Non Standard Outputs:	Baseline survey on sanitation carried out	Baseline survey done to determine sanitation level in 4 Rural Growth centres of Abia T/C, Apala T/C, Kai T/C and Omoro T/C	Baseline survey on sanitation carried out in Apala and Abia Sub-counties	Baseline survey done to determine sanitation level in 4 Rural Growth centres of Abia T/C, Apala T/C, Kai T/C and Omoro T/C
227001 Travel inland	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,200	100 %	1,200

Reasons for over/under performance: Lack of reliable means of transport limited activity only to 4 Rural Growth centres instead of the existing 10 Centres.

**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	Nil	N/A	Nil
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 was still under invitation to bids by end of Q2.

**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	(2) Spring protected at Akadoayubu LCI and Abako S/cty	(0) Not achieved
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Non Standard Outputs:	3 medium springs protected at Akadoayubu (Amugu) and Abako and Apala S/cties.	retention for 3 springs protected in FY 2017/2018 paid	Spring protected at Akaoayubu LCI and Abako S/cty	retention for 3 springs protected in FY 2017/2018 paid
312104 Other Structures	13,500	619	5 %	619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,500	619	5 %	619
Donor Dev:	0	0	0 %	0
Total:	13,500	619	5 %	619
Reasons for over/under performance:	Delayed procurement especially at issuance of Administrative Order (LPO) for commencement of works.			
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) Not achieved	(2)Alebtong West Arwotokwero	(0)Not achieved
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)Aduru LCI Ojul P/S Adwongpurmot Amin-Nora	(0)not achieved
Non Standard Outputs:	7 deep boreholes drilled (Abia Central, Alebtong West, Arwotokwero, Ayiiloro LC, Erii bdr, Ojul, Adwong LCI, Otingoluk LCI)	BoQs for water points developed	2 deep bore holes drilled at Alebtong West and Arwotokwero LCIs	BoQs for water points developed
312101 Non-Residential Buildings	176,963	21,059	12 %	7,199
312104 Other Structures	73,600	1,260	2 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,563	22,319	9 %	8,459
Donor Dev:	0	0	0 %	0
Total:	250,563	22,319	9 %	8,459
Reasons for over/under performance:	Delayed in pronouncement, especially at call for quotations. Deadlines for submission of bids for drilling of boreholes were extended more than twice and this affected actual implementation. On the other hands there has also been delays in issuing administrative order (LPOs) to providers for rehabilitation of boreholes due to changes in the Office of the Accounting Officer around October, 2018.			
Total For Water : Wage Rect:	31,768	15,284	48 %	7,642
Non-Wage Reccurent:	34,389	16,329	47 %	10,869
GoU Dev:	283,163	22,938	8 %	9,078

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>349,320</i>	<i>54,551</i>	<i>15.6 %</i>	<i>27,589</i>



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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	1 report submitted to the WMD-MoWE, small office stationery procured, 3 staff paid salaries for the month of October, November and December 2018		1 Report submitted to WMD - MOWE Small office stationary procured	1 report submitted to the WMD-MoWE, small office stationery procured, 3 staff paid salaries for the month of October, November and December 2018
211101 General Staff Salaries	31,854	16,946	53 %		7,956
221012 Small Office Equipment	1,600	942	59 %		942
221014 Bank Charges and other Bank related costs	100	60	60 %		60
227001 Travel inland	2,700	260	10 %		260
Wage Rect:	31,854	16,946	53 %		7,956
Non Wage Rect:	4,400	1,262	29 %		1,262
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,254	18,208	50 %		9,218
Reasons for over/under performance:	Delayed release of funds to the sector and lack of transport means to implement sector activities				
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	(25) Group members trained in making energy cook stoves		(25)Group members trained in making of energy saving stoves	(25)Group members trained in making energy cook stoves
Non Standard Outputs:	30 Group members trained in making of energy saving stoves	Quarterly technical support supervision to beneficiaries of FEIFOC and departmental tree planting programme conducted		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	Quarterly technical support supervision to beneficiaries of FEIFOC and departmental tree planting programme conducted
221002 Workshops and Seminars	2,000	846	42 %		846

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227001 Travel inland	680	1,744	257 %	1,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,680	2,590	97 %	2,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,680	2,590	97 %	2,590

Reasons for over/under performance: lack of transport means for the department affecting implementation of activities

**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: Inadequate funds limited implementation in the quarter, hence the activity will be done in the subsequent quarter

**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	(0)Not planned	(0)Not planned
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	Not planned	Not planned

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## Quarter2

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: N/A

## 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	Activity pushed Q3
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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: Funds still being accumulated to sufficient amounts for meaningful impact

Total For Natural Resources : Wage Rect:	31,854	16,946	53 %	7,956
Non-Wage Recurrent:	16,680	3,852	23 %	3,852
GoU Dev:	8,000	0	0 %	0
Donor Dev:	6,000	0	0 %	0
Grand Total:	62,534	20,798	33.3 %	11,808

**Vote:588 Alebtong District****Quarter2****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	2 quarterly review meetings held staff salaries paid for 6 months		1 quarterly review meeting held staff salaries for 3 months paid	Quarterly departmental review meeting held Staff salaries paid for three months
211101 General Staff Salaries	90,089	48,214	54 %		24,109
221002 Workshops and Seminars	1,107	621	56 %		621
221009 Welfare and Entertainment	147	1,287	876 %		0
221012 Small Office Equipment	225	0	0 %		0
227001 Travel inland	3,668	1,978	54 %		1,978
Wage Rect:	90,089	48,214	54 %		24,109
Non Wage Rect:	5,147	3,885	75 %		2,599
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,236	52,099	55 %		26,708
Reasons for over/under performance:	Nil				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(3360) FAL learners trained across the District. Abia ( 9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (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	(3162)FAL learners trained

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## Quarter2

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 paid allowances FAL programme supervised by both district and sub-county staff Q2 report on FAL submitted to MoGLSD	1 quarterly FAL programme supervised and monitored by District and sub county staff FAL report submitted to MoLGSD Refresher training for FAL Instructors conducted 1 quarterly allowance paid to 75 FAL instructors	75 FAL instructors allowances paid 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	3,338	100 %	3,336
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,478	3,338	23 %	3,336
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,478	3,338	23 %	3,336
Reasons for over/under performance:		Low incentives for FAL instructors that has left many demotivated to effectively deliver			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		4 quarterly data entry and review meetings held	1 quarterly OVC MIS data entry and review meeting held with stakeholders	1 quarterly OVC MIS data entry and review meeting held	1 quarterly OVC MIS data entry and review meeting held with stakeholders
221002	Workshops and Seminars	1,000	474	47 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	474	47 %	350
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	474	47 %	350
Reasons for over/under performance:		Nil			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) Alebtong District Youth Council (1)		(1)1 quarterly district youth council meeting held	(1)1 Quarterly youth Executive Meeting held

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## Quarter2

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&nbsp; 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>	1 Quarterly youth Executive Executive Meeting held Youth Chairperson facilitated to coordinate youth programmes Small office equipment procured	1 Quarterly youth Executive meeting held 1 DOVCC and SOVCC Coordination Meeting held Youth chairperson facilitated to coordinate youth programmes	1 Quarterly youth Executive Executive Meeting held 1 DOVCC and SOVCC Coordination Meeting held Youth chairperson facilitated to coordinate youth programmes Small office equipment procured
221009 Welfare and Entertainment	2,900	850	29 %	850
221012 Small Office Equipment	162	162	100 %	162
224006 Agricultural Supplies	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,062	1,012	20 %	1,012
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,062	1,012	20 %	1,012

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

N/A

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## Quarter2

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	1 Quarterly District Disability Council meeting held	1 Quarterly District Disability Council meeting held 1 Quarterly District Council meeting for Older Persons held Day of the Older Persons commemorated	Q2 District Disability Council meeting held
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: Commemoration of older persons day relies on unconditional grant which was insufficient hence it was not done.

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(1) District women council	(1) 1 council	(1)1 quarterly women council meeting held	(1)1 council
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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	1 Quarterly women council meeting held	1 Quarterly District women council meetings on women development programmes	Quarterly women council meeting held
221009 Welfare and Entertainment	2,300	402	17 %	400
221011 Printing, Stationery, Photocopying and Binding	442	686	155 %	250
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	620	100	16 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,362	1,188	22 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,362	1,188	22 %	750

Reasons for over/under performance: Nil

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

N/A



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## Quarter2

Non Standard Outputs:	4 Quarterly Nusaf, UWEP and YLP review meetings held	PMCs , CPCs and CWCs of 35 beneficiary sub-projects trained	1 Nusaf, UWEP and YLP review meeting held Nusaf, UWEP and YLP project files produced and approved by DTPC and DEC Q2 Nusaf, UWEP and YLP performance report submitted to OPM and MoGLSD Q2 monitoring of departmental projects conducted 1 vehicle serviced Stationery and small office equipment procured 2 groups (Aloi and Omoro sub county) supported with income for IGA/enterprises under DDEG programme	CPMCs , CPCs and CWCs of 35 beneficiary sub-projects trained.
281504 Monitoring, Supervision & Appraisal of capital works	1,620,157	28,923	2 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	2,345,198	28,923	1 %	0
Reasons for over/under performance:	Training done without financial implication in the quarter			
Total For Community Based Services : Wage Rect:	90,089	48,214	54 %	24,109
Non-Wage Reccurent:	61,342	9,898	16 %	8,047
GoU Dev:	2,345,198	28,923	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,496,629	87,035	3.5 %	32,156

## Vote:588 Alebtong District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 the Senior Planner, Planner and Office Typist paid salaries for the month of July, August, September, October, November and December 2018		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 Q1 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 procured)	3 staff comprising of the Senior Planner, Planner and Office Typist paid salaries for the month of October, November and December 2018, small office equipment procured, office stationary procured, district planning office well coordinated and managed with data bundles and airtime procured, staff welfare well catered, electricity bill paid, Q1 performance report prepared and submitted to MoFPED and OPM
211101 General Staff Salaries	28,725	15,627	54 %		6,501
221009 Welfare and Entertainment	200	200	100 %		100
221012 Small Office Equipment	2,000	640	32 %		200
222003 Information and communications technology (ICT)	3,000	1,500	50 %		750
223005 Electricity	800	400	50 %		200
227001 Travel inland	2,600	3,110	120 %		1,500
228002 Maintenance - Vehicles	6,000	500	8 %		0
Wage Rect:	28,725	15,627	54 %		6,501
Non Wage Rect:	14,600	6,350	43 %		2,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,325	21,977	51 %		9,251

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low level of staff motivation due to lack of payment of right salary scale and also no annual salary increments, Reluctance by some heads of department to prepare reports in a timely manner that results to failure to meet reporting deadlines				
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)Senior Planner , Planner and Office Typist	(3)senior planner, planner and office typist
No of Minutes of TPC meetings	(12) monthly DTPC meetings held and minuted	(6) 6 monthly DTPC meetings held in July, August, September, October, November and December 2018		(3)monthly DTPC meetings held and minuted	(3)3 monthly DTPC meetings held in October, November and December 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	Budget conference held on the 23rd October 2018 where district priorities for FY 2019/2020 were generated, budget framework paper produced and submitted to MoFPED, mock performance assessment conducted		Budget conference organized by October (District priorities for FY 2019/2020 generated) Budget Frame work Paper for FY 2019/2020 produced and submitted to MoFPED and line MDA Q1 Performance Report produced & submitted to MoFPED and line MDAs	Budget conference held on the 23rd October 2018 where district priorities for FY 2019/2020 were generated, budget framework paper produced and submitted to MoFPED,
Non Standard Outputs:	Not planned	DDP reviewed by the head of departments			DDP reviewed by the head of departments
221009 Welfare and Entertainment	1,200	958	80 %		958
221011 Printing, Stationery, Photocopying and Binding	448	1,156	258 %		1,156
221012 Small Office Equipment	184	46	25 %		46

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## Quarter2

227001	Travel inland	7,952	2,585	33 %	1,385
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,784	4,745	48 %	3,545
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,784	4,745	48 %	3,545
Reasons for over/under performance:		Inadequate funding to the department that has hindered facilitation of the DTPC meetings in terms of refreshments.			
<b>Output : 138303 Statistical data collection</b>					
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	Data collected/updated for the production of district statistical abstract, Data bank established at the sub county level	District statistical Abstract 2018 produced and shared with district key stakeholders	Data collected/updated for the production of district statistical abstract, Data bank established at the sub county level
221003	Staff Training	3,000	1,149	38 %	1,149
221011	Printing, Stationery, Photocopying and Binding	300	1,446	482 %	1,446
227001	Travel inland	1,116	1,820	163 %	1,820
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,416	4,415	100 %	4,415
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,416	4,415	100 %	4,415
Reasons for over/under performance:		Inadequate funding to carry out comprehensive data collection and management at sub county and parish level, Inadequate skills in data collection and management at LLG level, lack of accurate data at LLG level			
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:		District data base and data bank developed Data bank updated quarterly	Data collection tools developed and distributed to parishes and sub counties to collect and update data base	Not planned	Data collection tools developed and distributed to parishes and sub counties to collect and update data base
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

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## Quarter2

## Workplan : 10 Planning

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 funding to the department cannot cater for a comprehensive data collection and analysis					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Budget conference organized and priorities generated BFP produced and submitted to MoFPED and MDAs	Budget conference organised on the 23rd October 2018 and priorities were generated, BFP produced and submitted to MoFPED and line MDAs, Mid Term Review (MTR) carried out and zero draft report produced		Budget conference organized and priorities generated BFP produced and submitted to MoFPED and MDAs	Budget conference organised on the 23rd October 2018 and priorities were generated, BFP produced and submitted to MoFPED and line MDAs, Mid Term Review (MTR) carried out and zero draft report produced
221002 Workshops and Seminars	5,000	6,000	120 %		1,000
221009 Welfare and Entertainment	8,000	433	5 %		433
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	6,433	49 %		1,433
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,000	6,433	49 %		1,433
Reasons for over/under performance: Inadequate funding for the MTR has affected the involvement of a wide category of stakeholders in the process and also limited the scope of discussions during the budget conference					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	Technical planning committees of 9 LLGs trained on realistic planning and budgeting	N/A		Technical planning committees of 9 LLGs trained on realistic planning and budgeting	Not achieved
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: Inadequate and untimely release of funds to the department					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					

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Non Standard Outputs:	4 Quarterly monitoring visits conducted and reports produced and shared with council	Joint monitoring visit of projects under DDEG, SFG, World Bank, reports prepared and shared for corrective measures, Multi-sectoral monitoring conducted	1 monitoring visit to project sites conducted and reports discussed	Joint monitoring visit of projects under DDEG, SFG, World Bank, reports prepared and shared for corrective measures
227001 Travel inland	8,000	3,994	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,994	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,994	50 %	0

Reasons for over/under performance: Inadequate funds allocated to monitoring and evaluation under DDEG grant (2% of the grant) limits comprehensive monitoring of projects in-order to take timely corrective measures

## 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	HoDs trained on reporting using PBS tool, Joint monitoring of DDEG projects carried out and reports shared, 1 motor vehicle repaired and maintained, midterm evaluation of the DDPII done and draft report prepared, statistical data collected 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 Heavy duty printer and projector procured Statistical data collection in 9 LLGs supported Birth notification records issued to 500 children under five years 1 monitoring of projects conducted and reports presented to council	HoDs trained on reporting using PBS tool, Joint monitoring of DDEG projects carried out and reports shared, 1 motor vehicle repaired and maintained, Midterm evaluation of the DDPII done and draft report prepared
281503 Engineering and Design Studies & Plans for capital works	2,035	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,500	22,687	82 %	15,292
312201 Transport Equipment	3,000	3,000	100 %	3,000
312213 ICT Equipment	8,500	0	0 %	0

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## Quarter2

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	25,687	63 %	18,292
Donor Dev:	20,000	0	0 %	0
Total:	61,035	25,687	42 %	18,292
Reasons for over/under performance:	Inadequate funding of the MTR activity affected meaningful involvement of different stakeholders in the review process, recommendations from monitoring visits not usually implemented, reluctance by some HoDs to report results to failure to meet reporting deadlines. poor mechanical condition of the departmental vehicle results to high cost of repair and maintenance			
<i>Total For Planning : Wage Rect:</i>	<i>28,725</i>	<i>15,627</i>	<i>54 %</i>	<i>6,501</i>
<i>Non-Wage Reccurent:</i>	<i>63,000</i>	<i>25,937</i>	<i>41 %</i>	<i>12,143</i>
<i>GoU Dev:</i>	<i>41,035</i>	<i>25,687</i>	<i>63 %</i>	<i>18,292</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>67,251</i>	<i>44.0 %</i>	<i>36,935</i>

## Quarter2

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salary for 1 staff paid for 12 months Fuel and office equipment procured Unit motorbike Serviced 4 times	Salary paid for 1 staff in the department  Fuel for running the Internal Audit office procured		Salary of 1 staff paid for 3 months  Fuel for running Audit office procured  1 Motorbike Serviced once (1)	Salary paid for 1 staff in the department  Fuel for running the Internal Audit office procured  Stationery and small office equipment for the internal audit office procured
211101 General Staff Salaries	13,914	5,617	40 %		2,939
221011 Printing, Stationery, Photocopying and Binding	1,250	90	7 %		36
221012 Small Office Equipment	1,000	470	47 %		220
227001 Travel inland	2,560	1,620	63 %		1,160
227004 Fuel, Lubricants and Oils	5,160	1,879	36 %		1,199
Wage Rect:	13,914	5,617	40 %		2,939
Non Wage Rect:	9,970	4,059	41 %		2,615
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,884	9,676	41 %		5,554
Reasons for over/under performance:		Over performance was due to salary increment			



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## Quarter2

No. of Internal Department Audits	(4) 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	(2) Quarterly Audit of all 11 departments and or sectors in the HLG and 8 Sub Counties and report produced	(1)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	(1) Audit of all 11 departments and or sectors in the HLG and 8 Sub Counties and report generated
Date of submitting Quarterly Internal Audit Reports	() 4 internal audit reports submitted to council and OAG	(1) Internal Audit report submitted to Office of the Speaker of council, copied to the internal auditor General, Office of the Auditor General	()	(2018-11-23)Internal Audit report submitted to Office of the Speaker of council, copied to the internal auditor General, Office of the Auditor General
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	Books of accounts for 11 departments at the HLG and 4 sampled LLGs audited and report produced	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	
221011 Printing, Stationery, Photocopying and Binding	306	250	82 %	150
221012 Small Office Equipment	94	0	0 %	0
227001 Travel inland	5,600	2,249	40 %	1,809
227004 Fuel, Lubricants and Oils	3,060	1,818	59 %	1,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,060	4,317	48 %	3,117
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,060	4,317	48 %	3,117

Reasons for over/under performance: No Challenge registered in this area

**Output : 148203 Sector Capacity Development**

N/A

Non Standard Outputs:	CPD and seminars with professional bodies IIA,&nbsp; and ICPAU and Local Government Internal Auditors Association attended   Annual subscriptions to professional bodies and associations made	Annual subscription for the professional association paid	Annual subscriptions to professional bodies and associations made	Annual subscription for the professional association paid
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221002 Workshops and Seminars	1,526	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
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: Late processing of funds for the activity in the last quarter.

**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	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 released could not allow implementation

**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 capital projects under DDEG done for current year projects planned for the quarter.	1 Digital Camera/phone procured for field work documentation and reporting	Audit verification of capital projects under DDEG done for current year projects planned for the quarter.
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,000	50 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	3,000	50 %	1,500
Donor Dev:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance: No Challenge registered				
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,914</i>	<i>5,617</i>	<i>40 %</i>	<i>2,939</i>
<i>Non-Wage Reccurent:</i>	<i>24,960</i>	<i>8,376</i>	<i>34 %</i>	<i>5,732</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>3,000</i>	<i>50 %</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>16,993</i>	<i>37.9 %</i>	<i>10,171</i>

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Akura Sub-county</b>				<b>1,306,501</b>	<b>58,928</b>
<b>Sector : Works and Transport</b>				<b>36,932</b>	<b>9,641</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>36,932</b>	<b>9,641</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>16,887</b>	<b>0</b>
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
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>1,689</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Retention for spot improvement	Anyanga Parish Tecwao swamp	Sector Development Grant		1,689	0
<b>Output : District Roads Maintainence (URF)</b>				<b>18,356</b>	<b>9,641</b>
Item : 263106 Other Current grants					
Manual routine maintenance	Akura Parish Abongodyang TC- Awali PS (4Km)	Other Transfers from Central Government	,,,,,	1,073	9,641
Manual routine maintenance	Akura Parish Akura SC-Oteno HCII-Abia (12.5Km)	Other Transfers from Central Government	,,,,,	3,355	9,641
Manual routine maintenance	Anyanga Parish Anyanga TC- Tecwao (12Km)	Other Transfers from Central Government	,,,,,	3,220	9,641
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	9,641
Manual routine maintenance	Anyanga Parish Te-Amyel-Anyanga HCII-Barr Border (17.8Km)	Other Transfers from Central Government	,,,,,	4,777	9,641
Manual routine maintenance	Akura Parish Yat Amenya-Omele TC-Akura Rd Jctn (9.6Km)	Other Transfers from Central Government	,,,,,	2,576	9,641
<b>Sector : Education</b>				<b>1,117,648</b>	<b>41,671</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>830,030</b>	<b>22,697</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>691,939</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,091</b>	<b>22,697</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Bardago Parish Ocabu Primary School	Sector Development Grant	70,000	0
<b>Programme : Secondary Education</b>			<b>287,618</b>	<b>18,974</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>225,900</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Otweotoke Transfer to Fatima Aloi Comp. Girls School	Sector Conditional Grant (Wage)	225,900	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>61,718</b>	<b>18,974</b>
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
<b>Sector : Health</b>			<b>100,021</b>	<b>5,318</b>
<b>Programme : Primary Healthcare</b>			<b>100,021</b>	<b>5,318</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>59,385</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,483</b>	<b>3,241</b>
Item : 291003 Transfers to Other Private Entities				
Aloi Mission HC III	Otweotoke Parish Aloi Mission HC III	Sector Conditional Grant (Non-Wage)	6,483	3,241
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,153</b>	<b>2,077</b>
Item : 263104 Transfers to other govt. units (Current)				
Akura HC II	Akura Parish Akura HC II	Sector Conditional Grant (Non-Wage)	4,153	2,077
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Anyanga Parish Anyanga HC II- OPD renovation	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>51,900</b>	<b>2,299</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,900</b>	<b>2,299</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,100</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,800</b>	<b>2,299</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Otweotoke Parish Arwotokwero LCI	Sector Development Grant	24,100	2,299
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
<b>LCIII : Omoro Sub-county</b>			<b>2,587,339</b>	<b>144,552</b>
<b>Sector : Agriculture</b>			<b>30,004</b>	<b>2,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>30,004</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,004</b>	<b>2,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567 BOQdeveloped	Oculokori Parish Emunya	Sector Development Grant	2,000	2,000
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				

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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
<b>Sector : Works and Transport</b>			<b>143,326</b>	<b>72,780</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>143,326</b>	<b>72,780</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>33,366</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Omoro Sub-county	Angetta Parish Aboga swamp	Other Transfers from Central Government	33,366	0
<b>Output : District Roads Maintenance (URF)</b>			<b>109,961</b>	<b>72,780</b>
Item : 263106 Other Current grants				
Mechanised road maintenance	Ocokober Parish Ajobi SP-Odeye TC road	Other Transfers from Central Government	0	1,625
Mechanised routine maintenance	Omarari Parish Alebtong TC- Okokolako SP- Omoro Hqtrs road (18.1Km)	Other Transfers from Central Government	78,186	59,142
Manual routine maintenance	Omarari Parish Alekolwonga- Alebtong TC (7Km)	Other Transfers from Central Government	1,879	12,012
Manual routine maintenance	Omarari Parish Baropiro-Amugu TC (7.4Km)	Other Transfers from Central Government	1,986	12,012
Manual routine maintenance	Angetta Parish Ebule PS-Angetta TC (8.5Km)	Other Transfers from Central Government	2,281	12,012
Manual routine maintenance	Omarari Parish Iyama-Pida Okuru (16Km)	Other Transfers from Central Government	4,294	12,012
Manual routine maintenance	Oculokori Parish Ogowie TC- Baropiro (6.5Km)	Other Transfers from Central Government	1,744	12,012
Manual routine maintenance	Alolololo Parish Okuru TC-Adwir- Odeye (16Km)	Other Transfers from Central Government	4,294	12,012
Manual routine maintenance	Ocokober Parish Omoro HCIII- Baropiro TC (10.2Km)	Other Transfers from Central Government	2,737	12,012
Manual routine maintenance	Abukamola Parish Omoro TC- Obangangeo (10.5Km)	Other Transfers from Central Government	2,818	12,012



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Manual routine maintenance	Abukamola Parish Omoro TC-Okokolako SP (9.1Km)	Other Transfers from Central Government	2,442	12,012
Manual routine maintenance	Angetta Parish Omoro TC-Otuke Boader (12Km)	Other Transfers from Central Government	3,220	12,012
Manual routine maintenance	Abukamola Parish Otingo Jn-Aryemet (15.2Km)	Other Transfers from Central Government	4,079	12,012
<b>Sector : Education</b>			<b>1,731,747</b>	<b>63,689</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,583,521</b>	<b>49,838</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,343,006</b>	<b>0</b>
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 Primary School	Sector Conditional Grant (Wage)	80,442	0

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-	Angetta Transfer to Awelokuricok Primary School	Sector Conditional Grant (Wage)	59,573	0
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>149,515</b>	<b>49,838</b>
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

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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
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oculokori Parish Alebelebe Primary Scghool	Sector Development Grant	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>148,225</b>	<b>13,851</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>106,672</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abukamola Transfer to Omoro Secondary School	Sector Conditional Grant (Wage)	106,672	0

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>41,553</b>	<b>13,851</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMORO SS	Abukamola	Sector Conditional Grant (Non-Wage)	41,553	13,851
<b>Sector : Health</b>			<b>673,562</b>	<b>5,873</b>
<b>Programme : Primary Healthcare</b>			<b>673,562</b>	<b>5,873</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>170,316</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,745</b>	<b>5,873</b>
Item : 263104 Transfers to other govt. units (Current)				
Adwir HC II	Alolololo Parish Adwir HC II	Sector Conditional Grant (Non-Wage)	3,823	1,911
Omoro HC III	Abukamola Parish Omoro HC III	Sector Conditional Grant (Non-Wage)	7,923	3,961
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>124,500</b>	<b>0</b>
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

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Construction Services - Contractors-393	Angetta Parish Angetta HC II-Staff Standard pit latrine	Sector Development ,,,,, Grant	18,000	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II-VIP toilet	Sector Development ,,,,, Grant	24,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>97,000</b>	<b>0</b>
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
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>240,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Angetta Parish Angetta HC II- General ward construction	Sector Development Grant	240,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>30,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Angetta Parish Angetta HC II- Assorted medical equipment	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>8,700</b>	<b>210</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,700</b>	<b>210</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,700</b>	<b>210</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abukamola Parish Baropiro P/S	District Discretionary Development Equalization Grant	4,500	210
Construction Services - Maintenance and Repair-400	Ocokober Parish BH rehabilitation - Adwir P/S	Sector Development , Grant	4,200	210
<b>LCIII : Aloï Sub-county</b>			<b>1,501,783</b>	<b>95,519</b>
<b>Sector : Agriculture</b>			<b>30,504</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>28,004</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,004</b>	<b>0</b>

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Item : 281503 Engineering and Design Studies & Plans for capital works				
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
<b>Programme : District Production Services</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1060	Amuria Parish oloo Atidii A" village,	District Discretionary Development Equalization Grant	2,500	0
<b>Sector : Works and Transport</b>			<b>139,201</b>	<b>59,551</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>139,201</b>	<b>59,551</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,137</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Aloi Sub-county	Akwangkel Parish Akwangkel Swamp	Other Transfers from Central Government	21,137	0
<b>Output : District Roads Maintenance (URF)</b>			<b>118,064</b>	<b>59,551</b>
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	8,919
Mechanised routine maintenance	Amuria Aloi TC-Amuria PS-River Moroto road (15.7Km)	Other Transfers from Central Government	70,710	50,632

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Manual routine maintenance	Amuria Parish Amugu TC- Obangangeo PS (8.6Km)	Other Transfers from Central Government	,,,,,,	2,308	8,919
Manual routine maintenance	Amuria Parish Amuria PS- R.Moroto (6.8Km)	Other Transfers from Central Government	,,,,,,	1,825	8,919
Manual routine maintenance	Alal Parish Anino Station-Alela JN (7Km)	Other Transfers from Central Government	,,,,,,	1,879	8,919
Manual routine maintenance	Awiepek Parish Oloo-Aloi/Omoror Boader (9Km)	Other Transfers from Central Government	,,,,,,	2,415	8,919
Manual routine maintenance	Akwangkel Parish Otweotoke- Alela JN (11Km)	Other Transfers from Central Government	,,,,,,	2,952	8,919
Manual routine maintenance	Alebtong Parish Te-Amyel-Ogini B/H (8Km)	Other Transfers from Central Government	,,,,,,	2,147	8,919
Spot Improvement using Road equipment	Alal Parish Two spots	Other Transfers from Central Government		29,508	0
<b>Sector : Education</b>				<b>1,276,190</b>	<b>35,969</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,098,032</b>	<b>28,920</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>871,271</b>	<b>0</b>
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

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-	Alal Transfer to Ogengo Primary School	Sector Conditional Grant (Wage)	112,903	0
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,761</b>	<b>28,920</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>140,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>178,158</b>	<b>7,048</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>157,013</b>	<b>0</b>
Item : 211101 General Staff Salaries				



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-	Alal Transfer to Alooi Secondary School	Sector Conditional Grant (Wage)	157,013	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,145</b>	<b>7,048</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALOII SS	Alal	Sector Conditional Grant (Non-Wage)	21,145	7,048
<b>Sector : Health</b>			<b>22,248</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>22,248</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>22,248</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Anara HC II	Anara Parish Anara HC II	Sector Conditional Grant (Wage)	22,248	0
<b>Sector : Water and Environment</b>			<b>9,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,500</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alal Temit	District Discretionary Development Equalization Grant	500	0
<b>Sector : Public Sector Management</b>			<b>24,641</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>24,641</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,641</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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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
<b>LCIII : Abia Sub-county</b>			<b>1,387,598</b>	<b>93,725</b>
<b>Sector : Works and Transport</b>			<b>33,784</b>	<b>10,448</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,784</b>	<b>10,448</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,284</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>16,500</b>	<b>10,448</b>
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	10,448
<b>Sector : Education</b>			<b>1,269,067</b>	<b>77,043</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>820,849</b>	<b>24,937</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>676,038</b>	<b>0</b>
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

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-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>74,811</b>	<b>24,937</b>
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					
<b>Output : Classroom construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Abango-Imany Parish Awinyoru Primary School	Sector Development Grant		70,000	0
<b>Programme : Skills Development</b>				<b>448,218</b>	<b>52,106</b>
Higher LG Services					
<b>Output : Tertiary Education Services</b>				<b>291,901</b>	<b>0</b>

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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				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>
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
<b>Sector : Health</b>			<b>51,947</b>	<b>3,726</b>
<b>Programme : Primary Healthcare</b>			<b>51,947</b>	<b>3,726</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>44,496</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,451</b>	<b>3,726</b>
Item : 263104 Transfers to other govt. units (Current)				
Abia HC II	Abia Parish Abia HC II	Sector Conditional Grant (Non-Wage)	3,726	1,863
Oteno HC II	Oteno Parish Oteno HC II	Sector Conditional Grant (Non-Wage)	3,726	1,863
<b>Sector : Water and Environment</b>			<b>32,800</b>	<b>2,509</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,800</b>	<b>2,509</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,800</b>	<b>2,509</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abia Parish Abia Central	Sector Development Grant	24,100	2,299
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abia Parish BH rehabilitation - Bediwo LCI	District Discretionary Development Equalization Grant	4,500	210
Construction Services - Maintenance and Repair-400	Aberidwogo Parish BH rehabilitation - Purber LCI	Sector Development Grant	4,200	210

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## Quarter2

<b>LCIII : Abako Sub-county</b>				<b>1,381,157</b>	<b>97,254</b>
<b>Sector : Works and Transport</b>				<b>45,231</b>	<b>21,569</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>45,231</b>	<b>21,569</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>16,279</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>				<b>28,952</b>	<b>21,569</b>
Item : 263106 Other Current grants					
Manual routine maintenance	Alanyi Abako SC-Opuno Mkt (12Km)	Other Transfers from Central Government	,,,,	3,220	5,388
Manual routine maintenance	Alanyi Adwong Pur mot- Abako/Amugu bdr (8Km)	Other Transfers from Central Government	,,,,	2,147	5,388
Manual routine maintenance	Amononeno Amononeno- Dokolo Bdr-Abako Jn (12.9Km)	Other Transfers from Central Government	,,,,	3,462	5,388
Manual routine maintenance	Anyiti Eceda TC-Abololil (5.6Km)	Other Transfers from Central Government	,,,,	1,503	5,388
Road Rehabilitation under Emergency Funding	Awapiny Jonga swamp	Other Transfers from Central Government		0	10,000
Manual routine maintenance	Alanyi Okut PS-Abako SC (7.9Km)	Other Transfers from Central Government	,,,,	2,120	5,388
Fixing of bottlenecks (installation of metallic culverts)	Awapiny Olano amuk Swamp	Other Transfers from Central Government		16,500	6,181
<b>Sector : Education</b>				<b>1,164,693</b>	<b>45,060</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>797,445</b>	<b>22,378</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>639,312</b>	<b>0</b>
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

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-	Amononeno Transfer to Amononeno Primary School	Sector Conditional Grant (Wage)	,,,,,	121,588	0
-	Angoltok Transfer to Angoltok Primary School	Sector Conditional Grant (Wage)	,,,,,	49,497	0
-	Awori Transfer to Apami Primary School	Sector Conditional Grant (Wage)	,,,,,	67,491	0
-	Awori 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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>67,133</b>	<b>22,378</b>
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.	Awori	Sector Conditional Grant (Non-Wage)		5,327	1,776
OKUT P.S.	Awori	Sector Conditional Grant (Non-Wage)		10,182	3,394
TYENGAR P.S.	Awapiny	Sector Conditional Grant (Non-Wage)		6,696	2,232
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Anyiti Abako Primary School	Sector Development Grant		70,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Alanyi 5 stance Latrine constructed at Alanyi Pri Sch	Sector Development Grant		21,000	0
<b>Programme : Secondary Education</b>				<b>367,247</b>	<b>22,683</b>
Higher LG Services					

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<b>Output : Secondary Teaching Services</b>			<b>285,691</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>81,556</b>	<b>22,683</b>
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
<b>Sector : Health</b>			<b>116,633</b>	<b>7,443</b>
<b>Programme : Primary Healthcare</b>			<b>116,633</b>	<b>7,443</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>101,747</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Anyiti Abako HC III	Sector Conditional Grant (Wage)	101,747	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,963</b>	<b>3,482</b>
Item : 291003 Transfers to Other Private Entities				
Alanyi HC III	Alanyi Alanyi HC III	Sector Conditional Grant (Non-Wage)	6,963	3,482
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,923</b>	<b>3,961</b>
Item : 263104 Transfers to other govt. units (Current)				
Abako HC III	Anyiti Abako HC III	Sector Conditional Grant (Non-Wage)	7,923	3,961
<b>Sector : Water and Environment</b>			<b>41,500</b>	<b>2,719</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,500</b>	<b>2,719</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Alanyi Abako S/cty H/Qs	Sector Development Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,000</b>	<b>2,719</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Awapiny Atingoluk LCI	Sector Development Grant	24,100	2,299
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Awori BH rehabilitation - Acaeogik LCI	Sector Development ,, Grant	4,200	420
Construction Services - Maintenance and Repair-400	Anyiti BH rehabilitation - Anin Nora BH	Sector Development ,, Grant	4,200	420
Construction Services - Maintenance and Repair-400	Awapiny BH rehabilitation - Olanoamuk	District Discretionary Development Equalization Grant	4,500	420
<b>Sector : Public Sector Management</b>			<b>13,100</b>	<b>20,463</b>
<b>Programme : Local Statutory Bodies</b>			<b>13,100</b>	<b>20,463</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,100</b>	<b>20,463</b>
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
processing physical plan for Abako Town Board	Anyiti Adwong Pur Mot Village	District Discretionary Development Equalization Grant	0	7,000
<b>LCIII : Amugu Sub-county</b>			<b>1,679,314</b>	<b>61,527</b>
<b>Sector : Works and Transport</b>			<b>30,041</b>	<b>4,382</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>30,041</b>	<b>4,382</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,689</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Amugu Sub-county	Abonngoatin Parish Acomi-Adagani (5Km)	Other Transfers from Central Government	18,689	0
<b>Output : District Roads Maintenance (URF)</b>			<b>11,352</b>	<b>4,382</b>
Item : 263106 Other Current grants				
Manual routine maintenance	Abunga Parish Abololi PS-Amugu Quoran (5Km)	Other Transfers from Central Government	1,342	4,382



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Manual routine maintenance	Omee Parish AmononenoTc- Amugu TC (7Km)	Other Transfers from Central Government	,,,	1,879	4,382
Manual routine maintenance	Ajonyi Parish Amugu SC- Okokolako SP (12Km)	Other Transfers from Central Government	,,,	3,220	4,382
nual routine maintenance	Abongatin 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	4,382
<b>Sector : Education</b>				<b>1,495,934</b>	<b>50,945</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>795,094</b>	<b>23,276</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>634,266</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>69,827</b>	<b>23,276</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABOLOLIL P.S.	Omee	Sector Conditional Grant (Non-Wage)		8,249	2,750

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ABOO P.S.	Abongatin	Sector Conditional Grant (Non-Wage)	9,175	3,058
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>91,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ajonyi Parish Ajonyi Primary School	Sector Development Grant	91,000	0
<b>Programme : Secondary Education</b>			<b>311,324</b>	<b>27,669</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>219,141</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ajonyi Transfer to Amugu Secondary School	Sector Conditional Grant (Wage)	219,141	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,183</b>	<b>27,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUGU SS	Ajonyi	Sector Conditional Grant (Non-Wage)	92,183	27,669
<b>Programme : Skills Development</b>			<b>389,516</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>389,516</b>	<b>0</b>
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				
<b>Output : Skills Development Services</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transfer to Amugu Agro Technical Institute	Abunga Parish	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>115,738</b>	<b>3,901</b>
<i>Programme : Primary Healthcare</i>			<b>115,738</b>	<b>3,901</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>107,936</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ajonyi Parish Amugu HC III	Sector Conditional Grant (Wage)	107,936	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>7,803</b>	<b>3,901</b>
Item : 263104 Transfers to other govt. units (Current)				
Amugu HC III	Ajonyi Parish Amugu HC III	Sector Conditional Grant (Non-Wage)	7,803	3,901
<b>Sector : Water and Environment</b>			<b>37,600</b>	<b>2,299</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>37,600</b>	<b>2,299</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abunga Parish Akadoayubu Spring	Sector Development Grant	4,500	0
<i>Output : Borehole drilling and rehabilitation</i>			<b>33,100</b>	<b>2,299</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Omee Parish Ayiiloro LC	Sector Development Grant	24,100	2,299
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
<b>LCIII : Awei Sub-county</b>			<b>1,413,270</b>	<b>36,316</b>
<b>Sector : Works and Transport</b>			<b>108,938</b>	<b>2,939</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>108,938</b>	<b>2,939</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>19,568</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Awei Sub-county	Ojul Parish Nyami TC-Ebil swamp (8Km)	Other Transfers from Central Government	19,568	0
<b>Output : District Roads Maintenance (URF)</b>			<b>89,369</b>	<b>2,939</b>
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	2,939
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	2,939
Fixing of bottlenecks (Installation of metallic culverts)	Acede Parish Otoke swamp along Owalo TC- Teongora P/S road	Other Transfers from Central Government	60,992	0
<b>Sector : Education</b>			<b>764,630</b>	<b>21,208</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>764,630</b>	<b>21,208</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>561,007</b>	<b>0</b>
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

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-	Olyet Transfer to Teongora Primary School	Sector Conditional Grant (Wage)	105,002	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,623</b>	<b>21,208</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>140,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>495,403</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>495,403</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>25,838</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Awei HC II	Acede Parish Awei HC II	Sector Conditional Grant (Wage)	25,838	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,065</b>	<b>0</b>
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				

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<b>Output : Administrative Capital</b>			<b>99,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Acede Parish Awei HC II-Staff 4 stance toilet	Sector Development ,,,, Grant	18,000	0
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
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>97,000</b>	<b>0</b>
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
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>240,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Acede Parish Awei HC II- General ward construction	Sector Development Grant	240,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>30,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Acede Parish Awei HC II- Assorted medical equipment	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>28,300</b>	<b>2,509</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,300</b>	<b>2,509</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,300</b>	<b>2,509</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Ojul Parish Ojul Adwong LCI	Sector Development Grant	24,100	2,299
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ojul Parish BH rehabilitation - Ojul P/S	Sector Development Grant	4,200	210
<b>Sector : Public Sector Management</b>			<b>16,000</b>	<b>9,661</b>
<b>Programme : District and Urban Administration</b>			<b>16,000</b>	<b>9,661</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,000</b>	<b>9,661</b>
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	2,844
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	6,817
<b>LCIII : Alebtong Town Council</b>			<b>4,656,723</b>	<b>316,792</b>
<b>Sector : Agriculture</b>			<b>102,173</b>	<b>28,058</b>
<b>Programme : District Production Services</b>			<b>98,173</b>	<b>25,058</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,523</b>	<b>3,000</b>
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	1,000
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	1,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Cameras-1016	Apado Ward fisheries 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

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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 vehicles	Apado Ward veterinary sector, district headquarters	District Discretionary Development Equalization Grant	1,000	0
Item : 312211 Office Equipment				
purchase of a refractometer to equip district entomologist ,district headquarter	Apado Ward entomology sector, district headquarter	District Discretionary Development Equalization Grant	900	900
small office equipment and utilities for entomology office	Apado Ward entomology sector, district headquarter	District Discretionary Development Equalization Grant	100	100
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>89,650</b>	<b>22,058</b>
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	1,872
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	1,200
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	3,130



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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	2,500
Monitoring, Supervision and Appraisal - Inspections-1261 SDA and fuel facilitation for supervision Agro input dealers	Apado Ward District headquarters, crop sector	District Discretionary Development Equalization Grant	3,000	1,990
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	4,000
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	7,366
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for mass treatmet of 9000 heads of cattle	Apado Ward veterinary 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 veterinary 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 veterinary 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				

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quarterly reports for veterinary sector submitted to MAAIF headquarters	Apado Ward veterinary sector, district headquarter	District Discretionary Development Equalization Grant	1,600	0
<b>Programme : District Commercial Services</b>			<b>4,000</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>3,000</b>
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	2,000
Item : 312211 Office Equipment				
assorted small office equipment and stationery	Apado Ward district commercial service office	District Discretionary Development Equalization Grant	100	100
purchase of an office printer	Apado Ward district headquarter, commercial service office	District Discretionary Development Equalization Grant	900	900
<b>Sector : Works and Transport</b>			<b>612,887</b>	<b>89,986</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>612,887</b>	<b>89,986</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>170,728</b>	<b>58,534</b>
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
Labour for culvert installation	Alyec Ward Abako Road	Other Transfers from Central Government	0	1,171
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	22,704
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

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Office Operations	Alyec Ward Alebtong Town Council	Other Transfers from Central Government	6,530	10,631
Manual routine maintenance	Alyec Ward Amuka Rd (0.5Km)	Other Transfers from Central Government	592	22,704
Manual routine maintenance	Alyec Ward Apoicen Rd (2.9Km)	Other Transfers from Central Government	3,434	22,704
Manual routine maintenance	Alyec Ward Aturi Rd (0.6Km)	Other Transfers from Central Government	711	22,704
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	22,704
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	22,704
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	22,704
Labour for culvert installation	Nakabela Ward Enyok Etuku Road	Other Transfers from Central Government	0	1,171
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	22,704
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	22,704
Installation of name tags	Nakabela Ward Obua Hamson Rd	Other Transfers from Central Government	1,800	0

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Mechanisd 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	22,704
Manual routine maintenance	Alyec Ward Odongo Okune Rd (1.2Km)	Other Transfers from Central Government	1,421	22,704
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	22,704
Manual routine maintenance	Nakabela Ward Odwe JB Rd (3.3Km)	Other Transfers from Central Government	3,908	22,704
Mechanised maintenance	Nakabela Ward Ogorokocha Swamp along Odwe JB Road	Other Transfers from Central Government	0	2,160
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	22,704
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	22,704
Manual routine maintenance	Apado Ward Okello Kadogo Rd (1.5Km)	Other Transfers from Central Government	1,776	22,704
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	22,704
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	22,704

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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	22,704
Manual routine maintenance	Apado Ward Olet Obadia (0.5Km)	Other Transfers from Central Government	592	22,704
Manual routine maintenance	Apado Ward Olio Rd (1.7Km)	Other Transfers from Central Government	2,013	22,704
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	22,704
installation of 600mm diameeter concrete pipes	Nakabela Ward Sand for end structures (96Ton)	Other Transfers from Central Government	1,020	0
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	9,233
Road safety and protective wear	Alyec Ward Town Council Hqtrs	Other Transfers from Central Government	1,790	2,110
Planting of trees	Alyec Ward Urban roads	Other Transfers from Central Government	1,663	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>407,436</b>	<b>25,056</b>
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	9,026
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
<b>Output : District Roads Maintainence (URF)</b>			<b>34,723</b>	<b>6,396</b>
Item : 263106 Other Current grants				

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Manual routine maintenance	Apado Ward Alebtong TC-Anino Station (6.3Km)	Other Transfers from Central Government	„	1,691	3,944
Manual routine maintenance	Alyec Ward Alebtong TC- Okokolako (9Km)	Other Transfers from Central Government	„	2,415	3,944
Manual routine maintenance	Nakabela Ward Alebtong TC-Okut PS (6.3Km)	Other Transfers from Central Government	„	1,691	3,944
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 District 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
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
<b>Sector : Education</b>				<b>243,482</b>	<b>15,169</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>239,482</b>	<b>15,169</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>153,084</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Alyec Ward Transfer to Alebtong Primary School	Sector Conditional Grant (Wage)		153,084	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>11,397</b>	<b>3,799</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALEBTONG P.S.	Alyec Ward	Sector Conditional Grant (Non-Wage)		11,397	3,799
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>10,000</b>	<b>10,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	10,000
<b>Output : Classroom construction and rehabilitation</b>			<b>65,001</b>	<b>1,370</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>886,684</b>	<b>40,511</b>
<b>Programme : Primary Healthcare</b>			<b>787,129</b>	<b>40,511</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>545,185</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Alyec Ward Alebtong HC IV	Sector Conditional Grant (Wage)	545,185	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,623</b>	<b>13,812</b>
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	13,812
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,363</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
<b>Output : Non Standard Service Delivery Capital</b>			<b>85,958</b>	<b>20,670</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Allowance and facilitation during ODF activities	Alyec Ward	Other Transfers from Central Government	0	20,670
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				
Bank Charges	Alyec Ward Alebtong District	Transitional Development Grant	0	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>6,000</b>	<b>0</b>
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
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>56,075</b>	<b>6,029</b>
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	6,029
Item : 312104 Other Structures				
Construction Services - Contractors-393	Alyec Ward Alebtong HC IV-Terazzo Children ward	District Discretionary Development Equalization Grant	36,075	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>33,925</b>	<b>0</b>
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



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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
<b>Programme : Health Management and Supervision</b>			<b>99,555</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>99,555</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Alebtong District- All subcounties	Donor Funding	99,555	0
<b>Sector : Water and Environment</b>			<b>42,363</b>	<b>7,885</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,363</b>	<b>7,885</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>0</b>	<b>619</b>
Item : 312104 Other Structures				
Retention for 3 protection of spring paid	Alyec Ward District H/Qs	Sector Development Grant	0	619
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,363</b>	<b>7,266</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Alyec Ward Alebtong West	Sector Development Grant	24,100	2,299
Retention for 2017-18 Works	Alyec Ward District H/Qs (DWO)	Sector Development Grant	8,263	4,967
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
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				

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Materials and supplies - Assorted Materials-1163	Alyec Ward District H/Q	District Discretionary Development Equalization Grant	4,000	0
<b>Sector : Social Development</b>			<b>2,345,198</b>	<b>28,923</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,345,198</b>	<b>28,923</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,345,198</b>	<b>28,923</b>
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
<b>Sector : Public Sector Management</b>			<b>409,935</b>	<b>99,261</b>
<b>Programme : District and Urban Administration</b>			<b>331,000</b>	<b>67,118</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>331,000</b>	<b>67,118</b>
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	6,780
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	8,000	7,430
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	11,630
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Staff house at H/Qs	District Discretionary Development Equalization Grant	6,000	5,975
Item : 312101 Non-Residential Buildings				

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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	31,797
<b>Item : 312102 Residential Buildings</b>				
Building Construction - Staff Houses- 263	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	160,000	0
<b>Item : 312201 Transport Equipment</b>				
Transport Equipment - Motorcycles- 1920	Alyec Ward District H/Qs (CDOs)	District Discretionary Development Equalization Grant	60,000	1,350
<b>Item : 312203 Furniture &amp; Fixtures</b>				
Furniture and Fixtures - Cabinets-632	Alyec Ward District H/Qs (CDOs)	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Local Statutory Bodies</b>			<b>17,900</b>	<b>6,456</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,900</b>	<b>6,456</b>
<b>Item : 311101 Land</b>				
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
<b>Item : 312203 Furniture &amp; Fixtures</b>				
Furniture and Fixtures - Shelves-653	Apado Ward District Headquarters	District Discretionary Development Equalization Grant	1,500	0
<b>Item : 312211 Office Equipment</b>				
Printing Paper, Notebooks, Files	Apado Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	900

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<b>Programme : Local Government Planning Services</b>			<b>61,035</b>	<b>25,687</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>61,035</b>	<b>25,687</b>
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				
Mid term review of the District development Plan	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	9,000	8,094
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	15,500	9,178
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	2,995
Motor vehicle repair and maintenance	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	0	0
Preparation of budget performance report	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	0	2,420
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Alyec Ward District headquarters	District Discretionary Development Equalization Grant	3,000	3,000
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				

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2000 Birth certificates issued to children under five years	Alyec Ward District Headquarters	Donor Funding	20,000	0
<b>Sector : Accountability</b>			<b>14,000</b>	<b>7,000</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>8,000</b>	<b>4,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>4,000</b>
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	2,803
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward FINANCE DEPARTMENT	District Discretionary Development Equalization Grant	1,880	1,197
<b>Programme : Internal Audit Services</b>			<b>6,000</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>3,000</b>
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	1,016
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District HQ	District Discretionary Development Equalization Grant	3,440	1,984
<b>LCIII : Apala Sub-county</b>			<b>1,466,457</b>	<b>49,466</b>
<b>Sector : Works and Transport</b>			<b>56,868</b>	<b>4,975</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>56,868</b>	<b>4,975</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,374</b>	<b>0</b>
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 Ogowang onget TC-Beiwee TC (8Km)	Other Transfers from Central Government	10,699	0
<b>Output : District Roads Maintenance (URF)</b>			<b>43,495</b>	<b>4,975</b>
Item : 263106 Other Current grants				

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Manual routine maintenance	Abiting Parish Abongodyang - Oteno HCII (6.5Km)	Other Transfers from Central Government	,,,	1,744	4,975
Manual routine maintenance	Obim Parish Agurudenge TC- Awali TC (9Km)	Other Transfers from Central Government	,,,	2,415	4,975
Manual routine maintenance	Abiting Parish Apala JN-Awinyoru (8Km)	Other Transfers from Central Government	,,,	2,147	4,975
Manual routine maintenance	Amonomito Parish Apala JN-Barr border (7.3Km)	Other Transfers from Central Government	,,,	1,959	4,975
Mechanised routine maintenance	Obim Parish Tedwii TC-Orupu P/S-Awali (8.0Km)	Other Transfers from Central Government		35,229	0
<b>Sector : Education</b>				<b>1,173,321</b>	<b>36,218</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>849,817</b>	<b>22,981</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>640,872</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Amonomito Transfer to Oloro High Primary School	Sector Conditional Grant (Wage)	,,,,,	88,820	0
-	Abiiting 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
-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>68,944</b>	<b>22,981</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABONGODYANG P.7 SCHOOL	Abiiting	Sector Conditional Grant (Non-Wage)		9,272	3,091

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okwangole Parish Apala Primary School	Sector Development Grant	140,000	0
<b>Programme : Secondary Education</b>			<b>323,505</b>	<b>13,236</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>276,119</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Okwangole Transfer to Apala Secondary School	Sector Conditional Grant (Wage)	276,119	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,385</b>	<b>13,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APALA SS	Okwangole	Sector Conditional Grant (Non-Wage)	47,385	13,236
<b>Sector : Health</b>			<b>194,767</b>	<b>5,764</b>
<b>Programme : Primary Healthcare</b>			<b>194,767</b>	<b>5,764</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>183,239</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,528</b>	<b>5,764</b>
Item : 263104 Transfers to other govt. units (Current)				

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Apala HC III	Okwangole Parish Apala HC III	Sector Conditional Grant (Non-Wage)	7,803	3,901
Obim HC II	Obim Parish Obim HC II	Sector Conditional Grant (Non-Wage)	3,726	1,863
<b>Sector : Water and Environment</b>			<b>41,500</b>	<b>2,509</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,500</b>	<b>2,509</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Okwangole Parish Apala S/cty Spring	Sector Development Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,000</b>	<b>2,509</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Abiting Parish Erii Border	Sector Development Grant	24,100	2,299
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okwangole Parish BH rehabilitation - Adoma P/S	Sector Development ,, Grant	4,200	210
Construction Services - Maintenance and Repair-400	Amonomito Parish BH rehabilitation - Aduru LCI	Sector Development ,, Grant	4,200	210
Construction Services - Maintenance and Repair-400	Obim Parish BH rehabilitation - Orupu LCI	District Discretionary Development Equalization Grant	4,500	210
<b>LCIII : Missing Subcounty</b>			<b>3,500</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>3,500</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Missing Parish Oyam diatriet	District Discretionary Development Equalization Grant	3,500	0