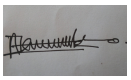
Vote:588 Alebtong District Quarter2

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Canon George Adoko

Date: 21/02/2020

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

Vote:588 Alebtong District Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	362,765	202,806	56%
Discretionary Government Transfers	3,492,300	1,973,877	57%
Conditional Government Transfers	17,556,383	8,832,474	50%
Other Government Transfers	2,719,722	522,283	19%
External Financing	342,779	158,534	46%
Total Revenues shares	**24,473,948**	**11,689,974**	**48%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,906,014	1,489,761	1,139,269	51%	39%	76%
Finance	324,590	155,307	125,273	48%	39%	81%
Statutory Bodies	588,788	273,960	168,826	47%	29%	62%
Production and Marketing	790,234	391,595	245,861	50%	31%	63%
Health	3,505,613	1,813,625	1,160,654	52%	33%	64%
Education	12,192,845	5,977,207	4,892,824	49%	40%	82%
Roads and Engineering	1,334,597	809,684	307,722	61%	23%	38%
Water	437,646	270,596	47,013	62%	11%	17%
Natural Resources	138,892	69,095	50,624	50%	36%	73%
Community Based Services	2,013,277	157,157	91,585	8%	5%	58%
Planning	180,404	95,445	47,705	53%	26%	50%
Internal Audit	44,874	21,312	12,207	47%	27%	57%
Trade, Industry and Local Development	16,173	8,086	4,586	50%	28%	57%
Grand Total	**24,473,948**	**11,532,829**	**8,294,148**	**47%**	**34%**	**72%**
Wage	*11,896,336*	*5,953,717*	*5,756,552*	*50%*	*48%*	*97%*
Non-Wage Reccurent	*6,272,121*	*2,653,633*	*2,131,453*	*42%*	*34%*	*80%*
Domestic Devt	*5,962,712*	*2,766,945*	*253,649*	*46%*	*4%*	*9%*
Donor Devt	*342,779*	*158,534*	*158,534*	*46%*	*46%*	*100%*

Vote:588 Alebtong District Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

At the end of Q2, cumulative revenue out turn was 11.69 billion reflecting a 48% performance against the district annual budget estimates. This under performance (below 50% of the annual budget estimates) was mainly attributed to under performances in Other Government Transfers and external finances, all below 50% of their respective annual budget estimates. Other Government transfers under performed because releases from the constituent sources were not realized as was expected while External finances under performed because most of the Development partners that had expressed willingness to support the District budget were yet to release funds. However, despite of the overall under performance in cumulative releases relative to the annual district budget, Discretionary Government Transfers and locally raised revenues over performed by 7% and 6% respectively relative to their half year estimates. Cumulative expenditure at the end of Q2 amounted to 8.294 billion reflecting a 47% performance when related to the annual expenditure estimate. Wages alone constituted 69.8% of the total expenditures. 72% of the accumulated releases were expended in Q2 alone. The overall under performance in expenditure relative to its estimates was mainly attributed to low absorption of capital funds at only 9% as service providers were still being sought (Bid proposal were still being evaluated)

Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**362,765**	**202,806**	**56 %**
Local Services Tax	77,693	83,889	108 %
Land Fees	14,985	3,856	26 %
Local Hotel Tax	6,220	1,551	25 %
Application Fees	700	175	25 %
Business licenses	21,975	8,285	38 %
Liquor licenses	600	416	69 %
Other licenses	1,590	396	25 %
Interest from private entities - Domestic	500	403	81 %
Sale of non-produced Government Properties/assets	1,050	262	25 %
Park Fees	2,000	499	25 %
Property related Duties/Fees	6,300	1,871	30 %
Advertisements/Bill Boards	200	50	25 %
Animal & Crop Husbandry related Levies	8,700	2,169	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,090	3,865	35 %
Registration of Businesses	2,960	938	32 %
Educational/Instruction related levies	2,768	720	26 %
Inspection Fees	2,900	723	25 %
Market /Gate Charges	160,074	78,917	49 %
Court Filing Fees	7,550	2,102	28 %
Other Fees and Charges	4,710	1,174	25 %
Ground rent	5,500	1,371	25 %
Group registration	9,500	3,899	41 %
Advance Recoveries	3,000	748	25 %
Quarry Charges	360	90	25 %
Other fines and Penalties - private	1,800	877	49 %
Miscellaneous receipts/income	8,040	3,561	44 %

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	**3,492,300**	**1,973,877**	**57 %**
District Unconditional Grant (Non-Wage)	719,472	359,736	50 %
Urban Unconditional Grant (Non-Wage)	32,941	16,471	50 %
District Discretionary Development Equalization Grant	1,344,661	896,440	67 %
Urban Unconditional Grant (Wage)	140,387	70,194	50 %
District Unconditional Grant (Wage)	1,233,136	616,568	50 %
Urban Discretionary Development Equalization Grant	21,702	14,468	67 %
2b.Conditional Government Transfers	**17,556,383**	**8,832,474**	**50 %**
Sector Conditional Grant (Wage)	10,522,813	5,278,524	50 %
Sector Conditional Grant (Non-Wage)	2,747,424	1,001,278	36 %
Sector Development Grant	2,746,572	1,831,048	67 %
Transitional Development Grant	100,385	0	0 %
General Public Service Pension Arrears (Budgeting)	4,059	4,059	100 %
Pension for Local Governments	542,610	271,305	50 %
Gratuity for Local Governments	892,519	446,260	50 %
2c. Other Government Transfers	**2,719,722**	**522,283**	**19 %**
National Medical Stores (NMS)	201,942	100,858	50 %
Northern Uganda Social Action Fund (NUSAF)	1,569,392	24,989	2 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	664,720	362,974	55 %
Vegetable Oil Development Project	37,500	0	0 %
Youth Livelihood Programme (YLP)	180,000	0	0 %
Uganda Sanitation Fund	0	33,462	0 %
Support to Production Extension Services	25,401	0	0 %
Neglected Tropical Diseases (NTDs)	25,766	0	0 %
3. External Financing	**342,779**	**158,534**	**46 %**
United Nations Children Fund (UNICEF)	176,779	0	0 %
World Health Organisation (WHO)	160,000	158,534	99 %
Geselleschaft fur Internationale Zusammenarbeit (GIZ)	6,000	0	0 %
Total Revenues shares	**24,473,948**	**11,689,974**	**48 %**

Cumulative Performance for Locally Raised Revenues

At the end of Q2, cumulative local revenue out turn was 0.203 billion reflecting a 56% performance against its annual estimates. This good performance was mainly attributed to an over performance in Local service tax , Interest from private entities - Domestic and Liquor licenses, all above 50% of their respective annual estimates by end of Q2. However, all the other remaining local revenue sources under performed (at below 50% of their respective annual estimates). The balance of locally raised revenue appearing as un allocated were to be transferred to the central treasury as refund to the earlier disbursed funds in Q1.

Cumulative Performance for Central Government Transfers

By the end of Q2, Cumulative Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 10.81 billion representing a 21.3% performance against its annual estimated figure. This over performance was mainly attributed to the over performance in Discretionary Government Transfers (above 57% of its estimates) mainly resulting from over performances in Discretionary Development Equalization Grants and Urban Discretionary Development Equalization Grants both by 17% of their respective estimates by the end of Q2. Conditional government transfers registered a good performance (at 50% of its estimates by end of Q2) mainly because of over performances in Sector Development Grant and General Public Service Pension Arrears (Budgeting) all above 50% of their respective quarters estimates.

Cumulative Performance for Other Government Transfers

By the end of Q2, Cumulative releases from Other Government Transfer amounted to 0.522 billion reflecting a 19% performance against its annual budget estimates. This under performance (below 50% of its annual estimates) was mainly attributed to non-realization or under performances in all the other constituent revenue sources except National Medical Stores (NMS) and Uganda Road Fund (URF) that both performed at least at 50% of their respective budget figures. However, funds for Uganda Sanitation fund which were not planned for under Other Government Transfers were also received in the Quarter

Cumulative Performance for External Financing

At the end of Q2, Cumulative external finances amounted to 0.16 billion and reflected 46% of its annual estimated figure. This under performance was mainly attributed to non-realization from all the other constituent revenue sources except World Health Organization.

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	543,729	224,775	41 %	135,932	115,127	85 %
District Production Services	246,505	22,336	9 %	61,626	11,488	19 %
Sub- Total	***790,234***	***247,111***	***31 %***	***197,559***	***126,615***	***64 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,270,861	301,127	24 %	317,715	271,818	86 %
District Engineering Services	63,736	6,595	10 %	15,934	6,595	41 %
Sub- Total	***1,334,597***	***307,722***	***23 %***	***333,649***	***278,413***	***83 %***
Sector: Tourism, Trade and Industry						
Commercial Services	16,173	4,586	28 %	4,043	4,586	113 %
Sub- Total	***16,173***	***4,586***	***28 %***	***4,043***	***4,586***	***113 %***
Sector: Education						
Pre-Primary and Primary Education	8,189,990	3,465,539	42 %	2,047,497	1,614,700	79 %
Secondary Education	2,720,072	904,027	33 %	680,018	413,657	61 %
Skills Development	994,051	444,916	45 %	248,513	260,434	105 %
Education & Sports Management and Inspection	279,582	75,343	27 %	69,896	53,532	77 %
Special Needs Education	9,150	3,000	33 %	2,288	850	37 %
Sub- Total	***12,192,845***	***4,892,824***	***40 %***	***3,048,211***	***2,343,174***	***77 %***
Sector: Health						
Primary Healthcare	1,355,505	276,802	20 %	338,876	231,032	68 %
Health Management and Supervision	2,150,108	883,852	41 %	537,527	487,433	91 %
Sub- Total	***3,505,613***	***1,160,654***	***33 %***	***876,403***	***718,466***	***82 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	437,646	47,013	11 %	109,411	39,456	36 %
Natural Resources Management	138,892	50,624	36 %	34,723	26,033	75 %
Sub- Total	***576,538***	***97,637***	***17 %***	***144,135***	***65,488***	***45 %***
Sector: Social Development						
Community Mobilisation and Empowerment	2,013,277	91,585	5 %	503,319	66,118	13 %
Sub- Total	***2,013,277***	***91,585***	***5 %***	***503,319***	***66,118***	***13 %***
Sector: Public Sector Management						
District and Urban Administration	2,906,014	1,139,269	39 %	726,504	755,216	104 %
Local Statutory Bodies	588,788	168,826	29 %	147,197	98,395	67 %
Local Government Planning Services	180,404	47,705	26 %	45,101	30,200	67 %
Sub- Total	***3,675,206***	***1,355,799***	***37 %***	***918,801***	***883,811***	***96 %***
Sector: Accountability						
Financial Management and Accountability(LG)	324,590	130,063	40 %	81,148	65,638	81 %

Internal Audit Services	44,874	12,207	27 %	11,219	8,058	72 %
Sub- Total	***369,464***	***142,270***	***39 %***	***92,366***	***73,696***	***80 %***
Grand Total	**24,473,948**	**8,300,188**	**34 %**	**6,118,487**	**4,560,367**	**75 %**

Vote:588 Alebtong District Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,450,377**	**1,178,991**	**48%**	**612,594**	**588,732**	**96%**
District Unconditional Grant (Non-Wage)	120,486	60,243	50%	30,122	30,121	100%
District Unconditional Grant (Wage)	582,481	280,440	48%	145,620	142,020	98%
General Public Service Pension Arrears (Budgeting)	4,059	4,059	100%	1,015	0	0%
Gratuity for Local Governments	892,519	446,260	50%	223,130	223,130	100%
Locally Raised Revenues	30,500	7,625	25%	7,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	198,893	78,752	40%	49,723	38,101	77%
Multi-Sectoral Transfers to LLGs_Wage	78,827	30,307	38%	19,707	19,707	100%
Pension for Local Governments	542,610	271,305	50%	135,653	135,653	100%
Development Revenues	**455,637**	**310,769**	**68%**	**113,909**	**155,189**	**136%**
District Discretionary Development Equalization Grant	282,441	188,294	67%	70,610	94,147	133%
Multi-Sectoral Transfers to LLGs_Gou	173,196	122,475	71%	43,299	61,042	141%
Total Revenues shares	**2,906,014**	**1,489,761**	**51%**	**726,504**	**743,921**	**102%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	661,308	267,133	40%	165,327	158,247	96%
Non Wage	1,789,069	797,246	45%	447,267	534,607	120%
Development Expenditure						
Domestic Development	455,637	74,890	16%	113,909	62,362	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**2,906,014**	**1,139,269**	**39%**	**726,504**	**755,216**	**104%**
C: Unspent Balances						

Recurrent Balances	**114,613**	**10%**		
Wage	43,614			
Non Wage	70,998			
Development Balances	**235,879**	**76%**		
Domestic Development	235,879			
External Financing	0			
Total Unspent	**350,492**	**24%**		

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, revenue out turn was 1.49 billion representing 51% performance when related to the department's annual estimates while releases in the quarter alone was 0.74 billion reflecting a performance 102% relative to the its estimates. The over performance in the Quarter's releases relative to its estimates by 2% was mainly attributed to over performance in District Discretionary Development Equalization Grant and Multi sectoral transfers to LLGs GOU by 33% and 41% respectively. DDEG over performed because releases from the central treasury were over and above the quarter's estimates while Multi sectoral transfers because LLGs allocated more funds to the sector in the quarter, in both cases to permit early kick start of implementation of capital projects. Despite of this over performance in the quarter's releases, the department did not realize local revenue and registered under performances in District Un conditional grant Wage and Multi sectoral transfers to LLGs non wage. Cumulative expenditure at the end of Q2 performed at 39% of the sector's annual budget estimate while expenditure in the quarter alone performed at 104% against its estimates. The over performance in expenditures was mainly due to over performance in wages an more staff were accessed on pay roll. Development grants under performed since funds could not be expended as service providers were still being sourced (procurement at evaluation stage)

Reasons for unspent balances on the bank account

Funds on account are mainly from capital development projects of which by end of Quarter two, bid proposals were still being evaluated hence no expenditure could be made. The wage balance on accounts was because some new recruits did not access payroll in quarter two and more are still to be recruited while the recurrent funds on account was attributed to challenges encountered by officers in accessing funds through IFMS.

Highlights of physical performance by end of the quarter

73 staff paid salaries for 3 months, 2 vehicles of the department serviced and maintained, 9 LLGs supervised, LC III courts monitored, 6 consultative visits made to line ministries, 2 security guards paid for 3 months, assorted stationery procured, 2 legal consultancy made, 134 Pensioners paid for 3 months, Council taken for experience and learning sharing to a sister district and Administration block connected to the national power grid.

Vote:588 Alebtong District Quarter2

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**292,090**	**135,307**	**46%**	**73,023**	**62,989**	**86%**
District Unconditional Grant (Non-Wage)	60,000	30,000	50%	15,000	15,000	100%
District Unconditional Grant (Wage)	117,117	58,559	50%	29,279	29,279	100%
Locally Raised Revenues	15,500	3,875	25%	3,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,713	34,955	44%	19,678	15,241	77%
Multi-Sectoral Transfers to LLGs_Wage	20,760	7,918	38%	5,190	3,469	67%
Development Revenues	**32,500**	**20,000**	**62%**	**8,125**	**10,500**	**129%**
District Discretionary Development Equalization Grant	12,000	8,000	67%	3,000	4,000	133%
Multi-Sectoral Transfers to LLGs_Gou	20,500	12,000	59%	5,125	6,500	127%
Total Revenues shares	**324,590**	**155,307**	**48%**	**81,148**	**73,489**	**91%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,877	53,152	39%	34,469	24,377	71%
Non Wage	154,213	61,911	40%	38,553	33,762	88%
Development Expenditure						
Domestic Development	32,500	15,000	46%	8,125	7,500	92%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**324,590**	**130,063**	**40%**	**81,148**	**65,638**	**81%**
C: Unspent Balances						
Recurrent Balances		**20,244**	**15%**			
Wage		13,325				
Non Wage		6,919				
Development Balances		**5,000**	**25%**			
Domestic Development		5,000				
External Financing		0				

Total Unspent	**25,244**	**16%**		

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2 2019/2020 revenue performance was at 48% of the sector's annual estimates, while at 91% relative to the quarter's estimates alone. The under performance in the Quarter's releases relative to its estimates by 09% was mainly attributed to under performance in Multi sectoral transfers to LLGs non-wage at 77% as LLGs allocated less funds to the sector in the quarter and Multi sectoral transfers to LLGs Wage at 67%, this under performance is attributed to one Staff Transferring service away from Alebtong. However, despite of this under performance, the sector realized Sector Conditional Grant non-wage and wage as per the quarter's estimates and registered an over performance in DDEG, Sector development grant and Multi-sectoral transfers to LLGs GoU by 33% and 27% respectively because releases from the central treasury were over and above the quarter's estimates for the respective sources. Expenditure performance at the end of the quarter was at 41% of the annual revenue estimates and at 81% of the quarter's revenue out turn. The underperformance in expenditure estimates by 19% during the quarter was attributed to activities that have to performed in Third Quarter.

Reasons for unspent balances on the bank account

The Recurrent funds on account are mainly for activities that have to be Implemented in Q3 f/y 2019/2020. Development funds on account was attributed to delays in the procurement process (at evaluation stage) to identify suppliers to provide services.

Highlights of physical performance by end of the quarter

14 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. External Audits Managed Q2 Warrants, Invoicing of Quarterly Funds created and Approved. Fuel and Printing Paper purchased. IFMS system maintained functional. One Quarterly Revenue performance monitored and Reported

Vote:588 Alebtong District Quarter2

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**551,908**	**251,293**	**46%**	**137,977**	**119,688**	**87%**
District Unconditional Grant (Non-Wage)	278,598	139,299	50%	69,650	69,649	100%
District Unconditional Grant (Wage)	145,630	72,815	50%	36,408	36,408	100%
Locally Raised Revenues	48,076	12,019	25%	12,019	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	79,604	27,160	34%	19,901	13,631	68%
Development Revenues	**36,880**	**22,667**	**61%**	**9,220**	**10,833**	**117%**
District Discretionary Development Equalization Grant	31,000	20,667	67%	7,750	10,333	133%
Multi-Sectoral Transfers to LLGs_Gou	5,880	2,000	34%	1,470	500	34%
Total Revenues shares	**588,788**	**273,960**	**47%**	**147,197**	**130,521**	**89%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,630	58,464	40%	36,408	28,966	80%
Non Wage	406,278	99,682	25%	101,569	58,749	58%
Development Expenditure						
Domestic Development	36,880	10,680	29%	9,220	10,680	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**588,788**	**168,826**	**29%**	**147,197**	**98,395**	**67%**
C: Unspent Balances						
Recurrent Balances		**93,147**	**37%**			
Wage		14,351				
Non Wage		78,796				
Development Balances		**11,987**	**53%**			
Domestic Development		11,987				
External Financing		0				
Total Unspent		**105,134**	**38%**			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, cumulative revenue out turn was 0.274 billion reflecting a 47% performance against the sectors annual budget estimates while revenue out turn in the quarter alone performed at 89% when related to its estimates. This under performance in the quarter's revenue out turn by 11% was mainly attributed to the under performances in Multi-Sectoral Transfers to LLGs_GoU by 66%, Multi sectoral transfers Nonwage by 32% and non-realization of locally raised revenues. Multi sectoral transfers underperformed because LLGs allocated less funds for recurrent and development expenditures to the sector. However, despite of this overall under performance, an over performance was registered in District Discretionary Development Equalization Grants. DDEG over performed because whereas its estimates were spread through the four quarters, releases are to be disbursed in the first three quarters. The sector also realized all its District Un condition grant wage and non-wage releases as was planned for the quarter. Cumulative expenditure performance at the end of the quarter was 0.17 billion reflecting a 29% performance against its annual sector estimates, while expenditure in the quarter alone was at 67% when related to the its estimate. This under performance in expenditures was mainly attributed to low utilization of wage and non-wage funds. Non-wage funds were under-utilized because it was being accumulated on account to pay exgratia for LCI & LCII at the end of the FY. Also development balances arose from delay in procurement processes as it was still just at evaluation stage.

Reasons for unspent balances on the bank account

Much of the recurrent funds were being accumulated on account to pay exgratia for LCI & LCII at the end of the FY.

Highlights of physical performance by end of the quarter

Two main council and Committee meetings held and resolutions minuted, three Excom meetings held, 15 staff paid salaries for three months

Vote:588 Alebtong District Quarter2

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**588,961**	**259,574**	**44%**	**147,240**	**129,647**	**88%**
Multi-Sectoral Transfers to LLGs_NonWage	10,495	1,792	17%	2,624	756	29%
Other Transfers from Central Government	62,901	0	0%	15,725	0	0%
Sector Conditional Grant (Non-Wage)	166,854	83,427	50%	41,714	41,714	100%
Sector Conditional Grant (Wage)	348,711	174,355	50%	87,178	87,178	100%
Development Revenues	**201,274**	**132,021**	**66%**	**50,318**	**66,013**	**131%**
District Discretionary Development Equalization Grant	24,000	16,000	67%	6,000	8,000	133%
Multi-Sectoral Transfers to LLGs_Gou	74,987	47,830	64%	18,747	23,917	128%
Sector Development Grant	102,287	68,191	67%	25,572	34,096	133%
Total Revenues shares	**790,234**	**391,595**	**50%**	**197,559**	**195,660**	**99%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,711	174,355	50%	87,178	88,255	101%
Non Wage	240,250	62,906	26%	60,063	32,010	53%
Development Expenditure						
Domestic Development	201,274	9,850	5%	50,318	6,350	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**790,234**	**247,111**	**31%**	**197,559**	**126,615**	**64%**
C: Unspent Balances						
Recurrent Balances		**22,313**	**9%**			
Wage		0				
Non Wage		22,313				
Development Balances		**122,171**	**93%**			
Domestic Development		122,171				
External Financing		0				

Total Unspent	**144,484**	**37%**		

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2 2019/20 revenue performance was at 50% sector annual estimates while at 99%relative to the quarter's estimates alone. The under performance in the Quarter's releases relative to its estimates by 1% was mainly attributed to under performance in Multi sectoral transfers to LLGs non wage at 29% and non realization from Other Government Transfer sources (VODP-II, and national Restocking program). Multi sectoral transfers to LLGs non wage under performed because LLGs allocated less funds to the sector in the quarter. However, despite of this under performance, the sector realized Sector Conditional Grant non wage and wage as per the quarter's estimates and registered an over performance in DDEG, Sector development grant and Multi-sectoral transfers to LLGs GoU by 33%, 33% and 28% respectively because releases from the central treasury were over and above the quarter's estimates for the respective sources. Expenditure performance at the end of the quarter was at 43% annual revenue estimates while 12% over and above quarter's revenue out turn alone. the slightly high over performance in expenditure estimates during the quarter was attributed to activities to fast-truck procurement of service providers and suppliers of Agricultural inputs and projects which was at bid evaluation stage by end of quarter two

Reasons for unspent balances on the bank account

funds on account are mainly from capital development projects of which procurement process for suppliers and providers of works were still at bid evaluation stage by end of Q2 f/y 2019/2020. recurrent funds on account was attributed to challenges encountered by officers in accessing funds through IFMS .

Highlights of physical performance by end of the quarter

18 extension workers/ staffs (5 district level and 13 LLG level) and 1 driver paid salaries for month of October , November and December 2019. 1,078 farmers (421 males and 657 females) trained on productivity improvement practices and post harvest handling 132 livestock farmers trained on animal husbandry, 18 farmers institution capacity developed for agribusiness engagement in Aloi, Omoro Amugu, Akura Alebtong town-council, 40 Apiary farmer strained on modern bee keeping techniques , 67 members of community (19 males and 48 females) sensitized on tsetse vector control, 12 four acre model farmers (5 crop, 3 livestock, 2 Apiary, and 2 fisheries) supervised 420 pupils sensitized on the dangers of rabies in , 4056 livestock treated and sprayed against ticks and tsetse flies in Abako, Awei , Apala sub-counties. 3 farmer groups (noteberin Omoro, ket can Itic in Abia, And Owalo in Awei) on quality decleared soybean seed production . 6 Nusery bed operators assessed for OWC input supply in Abako, Alebtong t/c, and Apala sub-county 73 cage fish farmers trained on cage maintenance and fish management 1 quarterly pest and diseases surveillance conducted 56 farmers benefited 120 farm households visited and assessed for OWC input survival rates (citrus, mangoes, Diary heifers and pineapples), 30,000kg(600 bags) of rice (relief food item) distributed to flloods and hailstorm affected households in Amugu, Omoro, Aloi, Abia and Apala sub-counties. 1 consultative visit to MAAIF headquarter,& NAFRI in jinja on OWC fish fingerlings with focus on Farm Tilapia (Oreochromis leutisus). 13 field extension workers supervised and technically backstopped by crop, livestock and fisheries subject matter specialist (SMS) at district level . 1 quarterly department vehicles and motorcycles maintained. 1 quarterly office utilities bought. 1 quarterly department coordination and sector specific coordination done. 1 quarterly PBS report compiled online

Vote:588 Alebtong District Quarter2

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,240,815**	**1,104,431**	**49%**	**560,204**	**552,614**	**99%**
District Unconditional Grant (Non-Wage)	5,462	2,731	50%	1,365	1,365	100%
Multi-Sectoral Transfers to LLGs_NonWage	13,812	3,925	28%	3,453	2,440	71%
Other Transfers from Central Government	227,708	100,858	44%	56,927	50,350	88%
Sector Conditional Grant (Non-Wage)	236,895	118,448	50%	59,224	59,224	100%
Sector Conditional Grant (Wage)	1,756,938	878,469	50%	439,235	439,235	100%
Development Revenues	**1,264,798**	**709,194**	**56%**	**316,199**	**430,564**	**136%**
District Discretionary Development Equalization Grant	70,000	46,667	67%	17,500	23,333	133%
External Financing	336,779	158,534	47%	84,195	158,534	188%
Multi-Sectoral Transfers to LLGs_Gou	49,495	31,900	64%	12,374	12,650	102%
Sector Development Grant	708,140	472,093	67%	177,035	236,047	133%
Transitional Development Grant	100,385	0	0%	25,096	0	0%
Total Revenues shares	**3,505,613**	**1,813,625**	**52%**	**876,403**	**983,178**	**112%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,756,938	781,315	44%	439,235	435,405	99%
Non Wage	483,877	215,196	44%	120,969	120,408	100%
Development Expenditure						
Domestic Development	928,019	5,608	1%	232,005	4,118	2%
External Financing	336,779	158,534	47%	84,195	158,534	188%
Total Expenditure	**3,505,613**	**1,160,654**	**33%**	**876,403**	**718,466**	**82%**
C: Unspent Balances						
Recurrent Balances		**107,920**	**10%**			
Wage		97,154				

Non Wage	10,766			
Development Balances	**545,052**	**77%**		
Domestic Development	545,052			
External Financing	0			
Total Unspent	**652,971**	**36%**		

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 the department had received 52% (1.813b) of its annual budget estimate, while the quarter performance was at 112%. This over performance was attributed to by over performance in external financing at 188%, District Discretionary Development Equalization Grant at 133% and Sector development grant at 133%. The annual budget expenditure performance by the end of the quarter was at 33% (1.16b) and 82% (0.718b) of the quarters estimate this under performance was attributed to under performance in Domestic Development at only 2%. However there was over performance in external financing.

Reasons for unspent balances on the bank account

1.No funds has yet been expended towards actual construction of capital investment projects 2. Three health workers who joined service since September 2019 have not received salaries since then 3. Transitional development grant was release as other transfer from government not as development as was earlier on planned making it impossible to be reported on

Highlights of physical performance by end of the quarter

Contracts for all capital development projects have been awarded Mass measles rubella polio campaign was concluded with over 112,479 children under 15 years immunized

Vote:588 Alebtong District Quarter2

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**10,736,872**	**5,002,506**	**47%**	**2,684,218**	**2,137,886**	**80%**
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	48,750	24,375	50%	12,188	12,188	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,350	1,562	17%	2,338	1,290	55%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,234,608	744,869	33%	558,652	0	0%
Sector Conditional Grant (Wage)	8,417,163	4,225,699	50%	2,104,291	2,121,408	101%
Development Revenues	**1,455,973**	**974,702**	**67%**	**363,993**	**486,329**	**134%**
District Discretionary Development Equalization Grant	79,000	52,667	67%	19,750	26,333	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	112,765	79,230	70%	28,191	38,592	137%
Sector Development Grant	1,264,208	842,805	67%	316,052	421,403	133%
Total Revenues shares	**12,192,845**	**5,977,207**	**49%**	**3,048,211**	**2,624,214**	**86%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,465,913	4,248,525	50%	2,116,478	2,247,537	106%
Non Wage	2,270,958	639,401	28%	567,740	92,419	16%
Development Expenditure						
Domestic Development	1,455,973	4,898	0%	363,993	3,218	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**12,192,845**	**4,892,824**	**40%**	**3,048,211**	**2,343,174**	**77%**
C: Unspent Balances						
Recurrent Balances		**114,579**	**2%**			
Wage		1,549				

Non Wage	113,031			
Development Balances	**969,804**	**99%**		
Domestic Development	969,804			
External Financing	0			
Total Unspent	**1,084,383**	**18%**		

Summary of Workplan Revenues and Expenditure by Source

By end of Q2, revenue out turn was 2.34 billion representing a 49% performance when related to the annual sector budget estimate and 86% performance when related to the quarter's estimate alone. This under performance by 14% was mainly attributed to under performances in Multi-sectoral transfers to LLGs (non-wage), other transfer from central government and sector conditional grant non-wage by 45%, 100% and 100% respectively. The underperformance in these revenue sources was because releases from the central treasury were below quarter's estimates for the respective sources. The sector also realized District unconditional grant Non-wage and wage as per the quarter's estimates. However, it registered an over performance in sector conditional grant wage, District Discretionary Equalization Grant , Multi-Sectoral Transfers to LLG (GOU) and sector development grant. Expenditure performance was at 40% of the Sector's annual expenditure estimate and at 77% of its quarter's expenditure estimate. This under performance was attributed to low wage utilization as primary teachers who were recruited did not manage to access payroll, low utilization of non-wage funds due to difficulty in accessing the funds through IFMs while for development grants, works were ongoing.

Reasons for unspent balances on the bank account

Balance of development funds was because works were ongoing while that of non-wage funds was because of difficulty in accessing money on IFMS since it is still new in the district. The balance of wage on account was because some new staff recruited did not access payroll.

Highlights of physical performance by end of the quarter

75 government aided primary schools and 8 secondary schools inspected, 4 staff at the district headquarters, 989 teachers in the 75 government aided primary schools, 146 teaching and non-teaching staff in 8 secondary schools and 40 instructors and non-instructors paid salaries for 3 months,Assorted stationery procured, staff data captured, quarter one performance report submitted to MoES, 75 government aided primary schools, 8 secondary and 2 tertiary institutes monitored.

Vote:588 Alebtong District Quarter2

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**778,752**	**423,577**	**54%**	**194,688**	**252,026**	**129%**
District Unconditional Grant (Wage)	90,832	52,616	58%	22,708	26,308	116%
Multi-Sectoral Transfers to LLGs_NonWage	8,800	787	9%	2,200	350	16%
Multi-Sectoral Transfers to LLGs_Wage	14,400	7,200	50%	3,600	3,600	100%
Other Transfers from Central Government	664,720	362,974	55%	166,180	221,768	133%
Development Revenues	**555,845**	**386,107**	**69%**	**138,961**	**196,650**	**142%**
Multi-Sectoral Transfers to LLGs_Gou	152,068	116,922	77%	38,017	62,058	163%
Sector Development Grant	403,777	269,185	67%	100,944	134,592	133%
Total Revenues shares	**1,334,597**	**809,684**	**61%**	**333,649**	**448,676**	**134%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,232	50,090	48%	26,308	23,746	90%
Non Wage	673,520	204,003	30%	168,380	204,003	121%
Development Expenditure						
Domestic Development	555,845	53,629	10%	138,961	50,664	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**1,334,597**	**307,722**	**23%**	**333,649**	**278,413**	**83%**
C: Unspent Balances						
Recurrent Balances		**169,484**	**40%**			
Wage		9,726				
Non Wage		159,758				
Development Balances		**332,478**	**86%**			
Domestic Development		332,478				
External Financing		0				
Total Unspent		**501,962**	**62%**			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, the performance of releases against the annual budget estimate was 0.809 billion, representing 61% of the sector's annual budget estimate while its performance relative to the quarter's estimate alone was at 134%. This over performance in releases in the quarter relative to its estimates was mainly attributed to over performances in Multi-Sectoral Transfers to LLGs_Gou by 63%, Sector Development Grant by 33%, Other Transfers from Central Government by 33% and District Unconditional Grant (Wage) by 16% as more funds were released from the central treasury. However, the sector also registered under performances in Multi sectoral transfers non-wage by 84% as less funds were released from the central treasury. Expenditure performance was at 22% of the annual sector expenditure estimate and at 78% when compared to the quarter's estimate alone. This low absorption was due to delayed works as some equipment required repair in addition to the much rains and sharing of equipment with the Force Account Unit of Ministry of Works and Transport.

Reasons for unspent balances on the bank account

Breakdown of old Motor Grader; Interruption by heavy rains; Sharing of road unit with the Force Account Unit of Ministry of Works and Transport who were constructing roads in our district using force account

Highlights of physical performance by end of the quarter

6 staff of the department paid salaries for 3 months, Mechanised maintenance of Abako SC-Opuno Mkt-Amononeno road (12Km and 85% progress), Manual maintenance of 110Km of district feeder roads by road gangs; Fixing of bottleneck at Oloo Bridge; Service and repair of the road unit; Conducting of 1 DRC meeting and 1 departmental meeting; Assessment of district feeder roads and community access roads; Submission of Q1 report to URF and reports on road unit to Gulu MoWT Regional Mechanical Workshop; Attending of nationally organized meetings; Travels within the district

Vote:588 Alebtong District Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**69,285**	**34,143**	**49%**	**17,321**	**17,071**	**99%**
District Unconditional Grant (Wage)	31,763	15,882	50%	7,941	7,941	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	36,522	18,261	50%	9,131	9,131	100%
Development Revenues	**368,360**	**236,453**	**64%**	**92,090**	**116,033**	**126%**
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	60,200	31,013	52%	15,050	13,313	88%
Sector Development Grant	268,160	178,774	67%	67,040	89,387	133%
Total Revenues shares	**437,646**	**270,596**	**62%**	**109,411**	**133,104**	**122%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,763	8,434	27%	7,941	4,342	55%
Non Wage	37,522	13,352	36%	9,381	9,887	105%
Development Expenditure						
Domestic Development	368,360	25,227	7%	92,090	25,227	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**437,646**	**47,013**	**11%**	**109,411**	**39,456**	**36%**
C: Unspent Balances						
Recurrent Balances		**12,356**	**36%**			
Wage		7,447				
Non Wage		4,909				
Development Balances		**211,226**	**89%**			
Domestic Development		211,226				
External Financing		0				
Total Unspent		**223,583**	**83%**			

Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter, Cumulative revenue out turn to the sector was 0.27 billion reflecting a 62% performance against its annual budget estimates while revenue out turn in the Quarter alone was 0.133 billion reflecting a 122% performance against its estimates. The over performance in the quarter's revenue out turn relative to estimates by 22% was mainly attributed to over performances in District Discretionary Development Equalization Grant (DDEG) and Sector Development Grant both by 33% as releases from the central treasury were over and above their respective quarters estimates to allow early implementation of capital interventions. The Sector also realized all its District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) as was estimated. However, despite of this over performance in the quarters releases, the sector did not realize at all Multi-Sectoral Transfers to LLGs Non-wage because no LLG allocated funds to the it in the quarter. Cumulative expenditure at the end of Q2 was 0.047 billion reflecting a 11% performance against the annual expenditure estimate while expenditure in the quarter alone relative to its estimate performed 36%. The underperformance in wage expenditures was because one staff is on interdiction while that of development grants was because service providers were still being sought. (Bid documents had just evaluated)

Reasons for unspent balances on the bank account

1 Staff on interdiction hence the wage balance, delayed access to funds from IFMS as staff were still adapting to the system. Also capital development funds could not be expended as bid documents from service providers were still being received.

Highlights of physical performance by end of the quarter

Two staff of the department paid salaries for 3 months, Water quality testing on water sites conducted, District Water and Sanitation Committee coordination meeting held.

Vote:588 Alebtong District Quarter2

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**104,497**	**53,311**	**51%**	**26,124**	**24,782**	**95%**
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	54,000	30,600	57%	13,500	13,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,429	1,177	16%	1,857	515	28%
Multi-Sectoral Transfers to LLGs_Wage	26,400	13,200	50%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	6,668	3,334	50%	1,667	1,667	100%
Development Revenues	**34,395**	**15,784**	**46%**	**8,599**	**6,000**	**70%**
District Discretionary Development Equalization Grant	18,000	12,000	67%	4,500	6,000	133%
External Financing	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,395	3,784	36%	2,599	0	0%
Total Revenues shares	**138,892**	**69,095**	**50%**	**34,723**	**30,782**	**89%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	43,708	54%	20,100	21,474	107%
Non Wage	24,097	4,916	20%	6,024	2,559	42%
Development Expenditure						
Domestic Development	28,395	2,000	7%	7,099	2,000	28%
External Financing	6,000	0	0%	1,500	0	0%
Total Expenditure	**138,892**	**50,624**	**36%**	**34,723**	**26,033**	**75%**
C: Unspent Balances						
Recurrent Balances		**4,688**	**9%**			
Wage		93				
Non Wage		4,595				
Development Balances		**13,784**	**87%**			
Domestic Development		13,784				

External Financing	0			
Total Unspent	**18,472**	**27%**		

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, cumulative releases performed at 50% against the sector's annual budget estimate while releases in the quarter alone performed at 89% relative to its estimates. The over performance in the Quarters releases relative to its estimates was mainly attributed to over performance in Discretionary Development Equilization grant by 33%. District Un conditional grant wage, District Un conditional grant Non Wage, Multisectoral transfers wage and Sector conditional grants non wage were realized as was estimated for the quarter. However, despite of this over performance, the sector also registered under performances in Multi sectoral transfers to LLGs non wage by 72% and did not realize external finances and multi sectoral transfers to LLGs GoU. Multi sectoral transfers to LLGs under performed because LLGs allocated less funds to the sector in the quarter. Cumulative Expenditure performance was at 36% of the annual sector's estimate while expenditure in the quarter alone performed at 73% of the quarters estimates. Expenditures remained low especially for development funds because procurements for service providers were still being done (at evaluation stage).

Reasons for unspent balances on the bank account

Much of the balances are for development projects whose service providers were still being procured.

Highlights of physical performance by end of the quarter

Wages paid to 5 staff members for three months, Office stationary procured, Quarter 2 report submitted to MWE and MoLHD, 17 local physical planning committee members trained, Seven commercial tree nurseries assessed, 10 seedling beneficiaries trained in agroforestry management practices

Vote:588 Alebtong District Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**175,653**	**80,843**	**46%**	**134,604**	**40,013**	**30%**
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	94,649	47,325	50%	23,662	23,662	100%
Multi-Sectoral Transfers to LLGs_NonWage	26,300	6,167	23%	97,266	2,675	3%
Sector Conditional Grant (Non-Wage)	49,703	24,852	50%	12,426	12,426	100%
Development Revenues	**1,837,624**	**76,313**	**4%**	**459,406**	**42,956**	**9%**
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	68,232	37,991	56%	17,058	24,000	141%
Other Transfers from Central Government	1,749,392	24,989	1%	437,348	12,289	3%
Total Revenues shares	**2,013,277**	**157,157**	**8%**	**594,010**	**82,969**	**14%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,649	43,357	46%	23,662	23,091	98%
Non Wage	81,003	17,273	21%	20,251	12,071	60%
Development Expenditure						
Domestic Development	1,837,624	30,956	2%	459,406	30,956	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**2,013,277**	**91,585**	**5%**	**503,319**	**66,118**	**13%**
C: Unspent Balances						
Recurrent Balances		**20,213**	**25%**			
Wage		3,968				
Non Wage		16,246				
Development Balances		**45,358**	**59%**			
Domestic Development		45,358				
External Financing		0				

Total Unspent	**65,571**	**42%**		

Summary of Workplan Revenues and Expenditure by Source

At the end of the Quarter, cumulative revenue out turn to the department was 0.157 billion reflecting a 8% performance against the department's annual budget estimate while releases in the quarter alone relative to its estimates performed at 14%. The under performance in the quarter's releases relative to its estimates was mainly attributed to under performances in Multisectoral transfers to LLG non-wage and Other Government transfers both by 97%. Multi sectoral transfers to LLGs under performed because LLG allocated less funds to the sector for recurrent activities in the quarter while Other Government transfers underperformed because the sector realized less that what was projected for the quarter under NUSAF III and did not realize funds for YLP at all. However, despite of this overall under performance, the sector realized sources of District Un conditional grant non-wage, District Un conditional grant Wage and Sector conditional grant non-wage were as was estimated for the quarter. Also the sector registered an over performance in Multi sectoral transfers to LLG GoU by 41% because many LLGs prioritized their development funds to the sector among others, in the quarter to kick start capital projects. DDEG also over performed by 33% because of a similar reason. Cumulative Expenditure performance at the end of the quarter was at 5% of the department's annual expenditure estimate while expenditure performance in the quarter alone relative to its estimates was at 13%. Non-wage and development expenditures remained low partly because much of it was meant for beneficiary groups whose funds were still being accumulated for a one off disbursement.

Reasons for unspent balances on the bank account

Non-wage and development funds remained on account largely because they were still being accumulated to allow a one off disbursement to the beneficiary groups.

Highlights of physical performance by end of the quarter

11 staff of the department paid salaries for 3 months, 1 Lap top procured, Nusaf projects monitored, Quarter two Performance Report submitted to OPM and MoGLSD.

Vote:588 Alebtong District Quarter2

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**124,200**	**57,975**	**47%**	**31,050**	**27,000**	**87%**
District Unconditional Grant (Non-Wage)	54,000	27,000	50%	13,500	13,500	100%
District Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Locally Raised Revenues	14,500	3,625	25%	3,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	350	21%	425	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	**56,204**	**37,470**	**67%**	**14,051**	**18,735**	**133%**
District Discretionary Development Equalization Grant	56,204	37,470	67%	14,051	18,735	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	**180,404**	**95,445**	**53%**	**45,101**	**45,735**	**101%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	21,125	39%	13,500	13,500	100%
Non Wage	70,200	9,100	13%	17,550	5,550	32%
Development Expenditure						
Domestic Development	56,204	17,480	31%	14,051	11,150	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**180,404**	**47,705**	**26%**	**45,101**	**30,200**	**67%**
C: Unspent Balances						
Recurrent Balances		**27,750**	**48%**			
Wage		5,875				
Non Wage		21,875				
Development Balances		**19,990**	**53%**			
Domestic Development		19,990				

External Financing	0			
Total Unspent	**47,740**	**50%**		

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, releases to the department performed at 53% of its annual budget and 101% of its quarter's estimate. The over performance by 1% in the quarter's releases relative to its estimates was mainly attributed to over performance in DDEG by 33% as its release was over and above the estimates. The department also realized District Un conditional grant non wage , wage and locally raised revenues as per the quarter's estimates. However, despite of this over performance in releases, the department also registered an under performance in Multi sectoral transfers to LLGs non wage by 12% when related to its quarter's estimates because LLGs allocated less funds to it. Expenditure performance by the end of Quarter two was at 26% of the annual department's expenditure estimate and at 67% of its quarter's estimate. This under performance was attributed to difficulty in accessing funds on IFMS especially the non wage component while funds for development projects could not be expended because service providers were still be procured. overall 50% of the budget released to the department still remains unspent.

Reasons for unspent balances on the bank account

Delayed access to funds due to migration to IFMS and some activities were also scheduled for second and third quarters. and delayed procurement process

Highlights of physical performance by end of the quarter

Senior Planner and Planner paid salaries for 3 months of October, November and December 2019, 3 DTPC meetings held and minuted, small office equipments procured, office stationery supplied, Electricity bill paid, joint monitoring of DDEG and UGIFT projects monitored during the quarter, multi-sectoral monitoring visits conducted for sector projects, office well coordinated and managed, Budget conference organised, Q1 report prepared and submitted to MoFPED and other line ministries, Mock and national assessments facilitated, staff welfare well catered.

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**38,874**	**17,312**	**45%**	**9,719**	**7,593**	**78%**
District Unconditional Grant (Non-Wage)	16,460	8,230	50%	4,115	4,115	100%
District Unconditional Grant (Wage)	13,914	6,957	50%	3,479	3,479	100%
Locally Raised Revenues	8,500	2,125	25%	2,125	0	0%
Development Revenues	**6,000**	**4,000**	**67%**	**1,500**	**2,000**	**133%**
District Discretionary Development Equalization Grant	6,000	4,000	67%	1,500	2,000	133%
Total Revenues shares	**44,874**	**21,312**	**47%**	**11,219**	**9,593**	**86%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,914	6,894	50%	3,479	4,626	133%
Non Wage	24,960	1,882	8%	6,240	0	0%
Development Expenditure						
Domestic Development	6,000	3,431	57%	1,500	3,431	229%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**44,874**	**12,207**	**27%**	**11,219**	**8,058**	**72%**
C: Unspent Balances						
Recurrent Balances		**8,536**	**49%**			
Wage		63				
Non Wage		8,473				
Development Balances		**569**	**14%**			
Domestic Development		569				
External Financing		0				
Total Unspent		**9,105**	**43%**			

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Two revenue outturn to the department was 21 million representing 47% of the annual sector estimate and 86% quarter's estimate. overall expenditure performance at the end of the quarter stands at 27% of the department's annual expenditure estimate and at 72% of its quarter's estimate. the low expenditure performance is due to un utilization of non wage. however, there is over utilisation of both wages 57% and domestic development revenue.

Reasons for unspent balances on the bank account

overall 43% of budget released to the department is unspent with 49% being recurrent and 14% domestic development funds. this is attributed to under staffing of the unit.

Highlights of physical performance by end of the quarter

Principal Internal Auditor paid salary in October 2019 and Internal Auditor paid salary for October, November and December 2019. preliminary survey of project sites carried out before audit exercise and verification of projects done

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**16,173**	**8,086**	**50%**	**4,043**	**4,043**	**100%**
Sector Conditional Grant (Non-Wage)	16,173	8,086	50%	4,043	4,043	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Revenues shares	**16,173**	**8,086**	**50%**	**4,043**	**4,043**	**100%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,173	4,586	28%	4,043	4,586	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**16,173**	**4,586**	**28%**	**4,043**	**4,586**	**113%**
C: Unspent Balances						
Recurrent Balances		**3,500**	**43%**			
Wage		0				
Non Wage		3,500				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**3,500**	**43%**			

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Two, revenue out-turn was 8.086million representing 50% of the Sector's annual estimate and 100% sector quarters' estimates. The good revnue performance was attributed to 100% revenue out-turn from Sector conditional grant (SCG) non-wage from the central treasury as per the quarter's estimates. . overall expenditure was at 50% cumulative revenue out turn while 13 % over and above plan for the quarter. the overall 28% budget performance was attributed to challenges associated with accessing funds through IFMS in quarter one and IFMS cash limits for Quarter two 2019/20 respectively.

Reasons for unspent balances on the bank account

challenges associated with IFMS fund access for quarter one and /funds access limit for the quarter two

Highlights of physical performance by end of the quarter

30 leaders of cooperative societies in Apala, and Abia subcounties were trained on record keeping and coopertaaive management 5 cooperative societies supervised i.e. Apala area cooperative enterprise, Abia cooperatives , Acela chia farmers cooperative, Abiting and olaoilongo cooperative societies in Apala, abia and Akura sub-counties 5 cooperative group were mobilized in to SACCO groups (Alebtong welders, Alebtong Tailors, Alebtong hair dressers, Acela chia farmers cooperative) 1 quarter office utilities / stationery purchased 1 Sector BFP prepared online 1 quarter PBS report compiled online

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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	64 staff paid monthly salaries for 12 months. 4 quarterly support supervisions conducted at LLGs 7 National Celebrations held Community barazas/accountability forums conducted to receive feedback on service delivery. Monthly co-ordination of all Administrative activities . 2 vehicles serviced quarterly 16 consultative visits made to ministries and line agencies	73 staff paid salaries for 6 months, 2 vehicles of the department serviced and maintained for 6 months, 9 LLGs supervised, 10 consultative visits made to line ministries, 2 security guards paid for 3 months, assorted stationery procured, 2 legal consultancy made		64 staff paid monthly salaries for 3 months. 1 quarterly support supervision conducted at LLGs 2 National Celebrations held 1 county level Community baraza /accountability forums conducted to receive feedback on service delivery. 2 vehicles serviced 4 consultative visits made to line ministries and agencies	73 staff paid salary for 3 months, 2 vehicles of the department serviced and maintained,2 security guards paid for 3 months, 6 consultative visits made to line ministries, 2 legal consultancy made, assorted stationery procured
211101 General Staff Salaries	582,481	253,840	44 %		144,955
211103 Allowances (Incl. Casuals, Temporary)	7,800	1,950	25 %		270
221009 Welfare and Entertainment	7,248	3,624	50 %		3,224
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
223004 Guard and Security services	3,600	1,800	50 %		1,800
223005 Electricity	2,000	0	0 %		0
223006 Water	2,000	500	25 %		500
225002 Consultancy Services- Long-term	4,000	1,920	48 %		1,920
227001 Travel inland	48,689	24,090	49 %		13,566
228001 Maintenance - Civil	5,064	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	582,481	253,840	44 %		144,955
Non Wage Rect:	92,401	35,884	39 %		22,280
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	676,882	289,724	43 %		167,235

Vote:588 Alebtong District Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge experienced				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65) Vacant positions filled. All cases cleared for recruitment submitted to the Appointing Authority within one month of clearance All recruitment on replacement submitted to the Appointing Authority within one month from the time a vacancy occurs.	(68%) All vacant positions filled on approval by relevant authorities		(65%)Alebtong District H/Qs (All vacant positions filled on approval by relevant authorities)	(3%)All vacant positions filled on approval by relevant authorities
%age of staff appraised	(50%) Preparing appraisal plans Defining measurable outputs Monitoring staff performance Schedule of duties for all staff compiled and circulated by 30th July Conducting appraisals	(50%) Staff within Alebtong district appraised		(50%)Alebtong District H/Qs	(0%)Not achieved
%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.	(93%) 1500 staff of Alebtong district paid by 28th of each month.		(90%)1600 Staffs of Alebtong District paid by 28th of each month for 3 months	(93%)1500 staff of Alebtong district paid by 28th of each month.
%age of pensioners paid by 28th of every month	(90%) 90% of pensioners paid by 28th of each month for 12 months	(90%) Pensioners paid by 28% of each month for 3 months		(90%)90% of pensioners paid by 28th of each month for 3 months	(90%)Pensioners paid by 28% of each month for 3 months
Non Standard Outputs:	N/A	NA		N/A	Not planned
212105 Pension for Local Governments	542,610	265,599	49 %		137,313
212107 Gratuity for Local Governments	892,519	342,381	38 %		260,374
227001 Travel inland	16,680	8,340	50 %		5,038
228002 Maintenance - Vehicles	2,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	4,059	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,457,869	616,319	42 %		402,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,457,869	616,319	42 %		402,725

Vote:588 Alebtong District Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There has been over performance because some pensioners who did not access pension payroll were paid their pension and gratuity				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Heads of departments trained on LG PBB and PBS Council taken for experience and learning sharing to a sister district LLG staff oriented on the 5 pillars of decentralization Newly recruited staff mentored and inducted Pre-retirement training for staff due held	(1) Council taken for experience and learning sharing to a sister district		(1)Council taken for experience and learning sharing to a sister district Heads of departments trained on LG PBB and PBS	(1)Council taken for experience and learning sharing to a sister district
Availability and implementation of LG capacity building policy and plan	(4 sessions) Capacity Building Plan for 2019/2020 developed and implemented	(1) Capacity building plan for 2019/2020 implemented		(1)Capacity Building Plan for 2019/2020 developed and implemented	(1)Capacity building plan for 2019/2020 implemented
Non Standard Outputs:	Heads of departments trained on LG PBB and PBS 4 staff support on short courses	NA		Heads of departments refresher training on LG PBB and PBS conducted	Not achieved
221002 Workshops and Seminars	20,227	11,300	56 %		5,800
227001 Travel inland	20,706	12,559	61 %		10,240
282103 Scholarships and related costs	6,000	3,500	58 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,933	27,359	58 %		19,540
External Financing:	0	0	0 %		0
Total:	46,933	27,359	58 %		19,540
Reasons for over/under performance:	There was over performance in the quarter because some expenditure of quarter one was done in quarter two.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Operations of LCIII courts monitored on quarterly basis 4 Community accountability forums organised. 4 supports supervisions for LLG councils conducted.	2 support supervision of 9 LLGS conducted and operation of LC III courts monitored		Operation of LCIII courts monitored on quarterly basis 1 Community accountability forum organised. 1 support supervision for LLG councils conducted.	1 support supervision for 9 LLGS conducted and operation of LC III courts monitored

227001 Travel inland	8,663	2,178	25 %	1,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,663	2,178	25 %	1,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,663	2,178	25 %	1,168

Reasons for over/under performance: No challenge experienced

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Community awareness on government programmes conducted. Government programmes effectively coordinated	1 Community awareness on government programmes conducted		Community awareness on government programmes conducted. Government programmes effectively coordinated	1 Community awareness on government programmes conducted
221001 Advertising and Public Relations	2,000	1,000	50 %		1,000
222003 Information and communications technology (ICT)	986	200	20 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,986	1,200	40 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,986	1,200	40 %		1,200

Reasons for over/under performance: There has been over performance because the activity was not conducted in quarter one as planned.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	(1) Monitoring visit conducted in the 9 LLGS		(1)Monitoring conducted in the 9 LLGs	(1) monitoring visit conducted in the 9 LLGS
No. of monitoring reports generated	(4) 4 quarterly monitoring reports generated at District H/Qs and Discussion at the District Technical Committee level	(1) Quartely monitoring report generated		(1)Quarterly monitoring report generated at District H/Qs	(1)Quarterly monitoring report generated
Non Standard Outputs:	4 quarterly monitoring reports generated at District H/Qs and Discussion at the District Technical Committee level	1 quarterly monitoring report generated		1 monitoring report generated at District H/Qs and Discussion at the District Technical Committee level	1 quarterly monitoring report generated
227001 Travel inland	4,000	1,000	25 %		1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: No challenge experienced

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	1489 Pay slips and 156 pensioners payroll as well printed for distribution to cost centers and display on the public notice board .	payslips and payroll printed and distributed for 6 months		1489 Pay slips printed. covering 3 months	Payslips and payroll printed and distributed for 3 months
221011 Printing, Stationery, Photocopying and Binding	4,400	2,200	50 %		1,200
227001 Travel inland	4,000	1,955	49 %		1,955
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	4,155	49 %		3,155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,400	4,155	49 %		3,155

Reasons for over/under performance: There was over performance because in quarter one there was difficulty in accessing funds hence more printing in quarter two.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(20%) 2 Records officers trained in registry procedures.	(1) Records staff in the district trained in records management		(1)1 records staff in the District trained in records mgt.	(1)Records staff in the district trained in records management
Non Standard Outputs:	Personal records of 800 staffs updated.	Personal records of staff updated		Personal records of 200 staffs updated.	Personal records of staff updated
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	3,000	520	17 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,020	20 %		1,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,020	20 %		1,020

Reasons for over/under performance: No challenge experienced

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	5 Members of the Contract Committee and 5 Members of the Evaluation Committee accomplished the planned 4 sittings	60% of procurement and disposals concluded by the end of Q2		60% of procurement and disposals concluded by end of Q2 of 2019/2020	60% of procurement and disposals concluded by end of Q2
221009 Welfare and Entertainment	3,600	900	25 %		900
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227001 Travel inland	4,256	1,064	25 %		1,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,856	2,714	25 %		2,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,856	2,714	25 %		2,714

Reasons for over/under performance: No challenge experienced

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(3) 3 Laptop computers and printer procured	(0) NA	(0.5)3 in 1 printer procured	(0)Not achieved
No. of existing administrative buildings rehabilitated	(2) Completion of Procurement unit Building. Completion of low cost staff house l.e electrical and water bond toilet system	(0) NA	(1)Procurement unit Building completed	(0)No achieved
No. of solar panels purchased and installed	(0) Not planned	(0) NA	(0)N/A	(0)Not planned
No. of administrative buildings constructed	(1) Not planned	(0) NA	(0)Not planned	(0)Not planned
No. of vehicles purchased	(0) Not planned	(0) NA	(0.25)Not planned	(0)Not planned
No. of motorcycles purchased	(0) Not planned	(0) NA	(1)Not planned	(0)Not planned
Non Standard Outputs:	2 pieces of Compound Mower Administration block connected to the national Power grid Retention on low cost staff house Marked Registry Files procured Completion of Administration perimeter fence	Administration block connected to the national power grid	Administration block connected to the national Power grid Retention on low cost staff house	Administration block connected to the national power grid

281503 Engineering and Design Studies & Plans for capital works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,569	2,319	51 %	2,319
312101 Non-Residential Buildings	25,372	8,457	33 %	8,457
312102 Residential Buildings	179,067	0	0 %	0
312202 Machinery and Equipment	5,000	2,500	50 %	2,500
312211 Office Equipment	5,000	0	0 %	0
312213 ICT Equipment	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,508	13,276	6 %	13,276
External Financing:	0	0	0 %	0
Total:	233,508	13,276	6 %	13,276
Reasons for over/under performance:	There has been under performance because by the end of quarter two, the sites were just handed over to the contractor and LPOs raised for supplies.			
Total For Administration : Wage Rect:	*582,481*	*253,840*	*44 %*	*144,955*
Non-Wage Reccurent:	*1,590,176*	*725,892*	*46 %*	*496,684*
GoU Dev:	*282,441*	*40,635*	*14 %*	*32,816*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*2,455,098*	*1,020,367*	*41.6 %*	*674,455*

Vote:588 Alebtong District 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	(2019-08-31) Annual performance Report produced and submitted to MoFPED & AG	(10/09/2019) 1 Annual performance Report produced and submitted to MoFPED & AG		()NA	(2019-09-10)1 Annual performance Report produced and submitted to MoFPED & AG
Non Standard Outputs:	17 Staff in Finance Department paid salaries for 12 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Bank Charges paid for 12 Months	14 Staff in Finance Department paid salaries for 6 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured.		17 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Bank Charges paid for 3 Months	14 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured.
211101 General Staff Salaries	117,117	41,059	35 %		20,907
221002 Workshops and Seminars	400	200	50 %		200
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
222001 Telecommunications	200	100	50 %		100
227001 Travel inland	6,004	3,001	50 %		1,500
228002 Maintenance - Vehicles	4,896	0	0 %		0
Wage Rect:	117,117	41,059	35 %		20,907
Non Wage Rect:	11,700	3,401	29 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,817	44,460	35 %		22,807
Reasons for over/under performance:	No major Challenges faced, One Staff from the LLG transferred service.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(54000000) Alebtong District General Fund/Collection Account.	(108440558) Alebtong District General Fund/Collection Account.		(13500000)Alebtong District General Fund/Collection Account.	(58559807)Alebtong District General Fund/Collection Account.

Value of Hotel Tax Collected	(0) NA	(280000) Alebtong District General Fund/Collection account		()	(280000)Alebtong District General Fund/Collection account
Value of Other Local Revenue Collections	(36739500) Alebtong District General Fund/Collection Account	(69770000) Alebtong DLG general Fund account		(9184875)Alebtong District General Fund/Collection Account.	(0)N/A
Non Standard Outputs:	Four Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained.	Two Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained		One Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained.	One Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227001 Travel inland	6,000	1,500	25 %		1,065
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,250	25 %		1,815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	2,250	25 %		1,815
Reasons for over/under performance:	No Major Challenges met.				

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-04-01) Budget for 2019/2020 approved by Council at Alebtong District Headquarters	(0) Activity meant for Q4		()NA	(2020-05-28)Activity meant for Q4
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-29) Draft budget 2018/2019 laid before Council at Alebtong District Headquarters	(0) Activity meant for Q3		()NA	(2020-03-27)Activity meant for Q3
Non Standard Outputs:	NA	Two Budget Desk Meeting Held		One Budget Desk Meeting Held	One Budget Desk Meeting Held
221002 Workshops and Seminars	3,000	1,496	50 %		1,496
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
227001 Travel inland	2,800	1,400	50 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,800	3,896	50 %		3,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,800	3,896	50 %		3,196
Reasons for over/under performance:	No challenges met				

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Internal and External Audits Managed	1 External Audits Managed		Internal and External Audits Managed	External Audits Managed
221011 Printing, Stationery, Photocopying and Binding	1,920	293	15 %		293
227001 Travel inland	2,080	1,040	50 %		616
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,333	33 %		908
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,333	33 %		908
Reasons for over/under performance:	No Challenge met.				

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final accounts for FY 2019/2020 submitted to OAG in Gulu	(10/09/2019) LG Final Accounts submitted to OAG		()NA	(2019-09-10)LG Final Accounts submitted to OAG
Non Standard Outputs:	Books of Accounts Procured Funds Advanced to Staff is accounted for.	Two Quarters Books of Accounts Maintained at the LLG and Supervised.		Books of Accounts Procured Funds Advanced to Staff accounted for.	Books of Accounts Maintained at the LLG and Supervised.
221011 Printing, Stationery, Photocopying and Binding	322	0	0 %		0
227001 Travel inland	3,678	1,839	50 %		920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,839	46 %		920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,839	46 %		920
Reasons for over/under performance:	No Major Challenges Faced				

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. IFMS system maintained functional. 1 Department Vehicle serviced quarterly and Four tyres purchased. Super Users paid IFMS Allowances on Quarterly Basis.	02 Quarterly Warrants, Invoicing of Quarterly Funds created and Approved. Fuel and Printing Paper purchased. IFMS system maintained functional.		Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. IFMS system maintained functional. 1 Department Vehicle serviced quarterly.	Q2 Warrants, Invoicing of Quarterly Funds created and Approved. Fuel and Printing Paper purchased. IFMS system maintained functional.

221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,800	1,884	50 %	1,884
221016 IFMS Recurrent costs	12,800	6,400	50 %	3,200
221017 Subscriptions	1,200	0	0 %	0
227001 Travel inland	4,400	2,200	50 %	1,100
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %	1,200
228002 Maintenance - Vehicles	2,500	399	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,283	44 %	7,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,283	44 %	7,384

Reasons for over/under performance: No Major Challenges faced.

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Two Staff in Finance Department sponsored for CPD sessions by ICPAU	NA		Two Staff in Finance Department sponsored for CPD sessions by ICPAU	Activity to be Implemented in Q3
221003 Staff Training	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0

Reasons for over/under performance: NA

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 Quarterly Revenue performance monitored and Reported.		1 Quarterly Revenue performance monitored and Reported. Minutes for Committee meetings, budget desk produced and action points followed.	1 Quarterly Revenue performance monitored and Reported.
221002 Workshops and Seminars	1,800	405	23 %		405

227001 Travel inland	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	955	24 %	955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	955	24 %	955

Reasons for over/under performance: No major challenges met.

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	Capital Works Monitored, supervised and Appraised before Payments.	One Budget Desk Meeting to Review Allocations of Capital Works Funds		Capital Works Monitored, supervised and Appraised before Payments.	One Budget Desk Meeting to Review Allocations of Capital Works Funds
281504 Monitoring, Supervision & Appraisal of capital works	12,000	3,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	3,000	25 %		1,000
External Financing:	0	0	0 %		0
Total:	12,000	3,000	25 %		1,000

Reasons for over/under performance: No major Challenges faced.

Total For Finance : Wage Rect:	*117,117*	*45,234*	*39 %*	*20,907*
Non-Wage Reccurent:	*75,500*	*26,956*	*36 %*	*17,077*
GoU Dev:	*12,000*	*3,000*	*25 %*	*1,000*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*204,617*	*75,190*	*36.7 %*	*38,984*

Vote:588 Alebtong District Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	5 District Executive Committee members, District Speaker, 9 L.C III Chairpersons and Chairperson District Service Commission paid wages for 12 months 6 Council meetings and 6 business committee meetings facilitated L.C I & II paid ex-gratia for twelve months	5 District Executive Committee Members, District Speaker, 9 LCIII Chairpersons and District Service Commission Chairperson paid salaries for 3 months LLG Councilors paid exgratia for 3 months Stationery procured		5 District Executive Committee members, District Speaker, 9 L.C III Chairpersons and Chairperson District Service Commission paid wages for 3 months 2 Council meetings and 2 business committee meetings held & facilitated L.C I & II paid ex-gratia for three months	5 District Executive Committee Members, District Speaker, 9 LCIII Chairpersons and District Service Commission Chairperson paid salaries for 3 months LLG Councilors paid exgratia for 3 months Stationery procured
211101 General Staff Salaries	145,630	58,464	40 %		28,966
211103 Allowances (Incl. Casuals, Temporary)	215,226	40,310	19 %		24,780
221001 Advertising and Public Relations	215	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,405	381	27 %		30
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
222001 Telecommunications	720	120	17 %		120
222003 Information and communications technology (ICT)	120	0	0 %		0
227001 Travel inland	14,400	4,800	33 %		2,400
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	145,630	58,464	40 %		28,966
Non Wage Rect:	233,886	46,211	20 %		27,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	379,516	104,675	28 %		56,596
Reasons for over/under performance:	Nil				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 Evaluation committee meetings facilitated 4 contract committee meetings facilitated	1 Evaluation and Contracts committee meeting conducted		1 Evaluation committee meeting facilitated 1 contract committee meeting facilitated	1 Evaluation and Contracts committee meeting conducted

211103 Allowances (Incl. Casuals, Temporary)	2,065	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,665	150	6 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,665	150	6 %	150

Reasons for over/under performance: Inadequate funds realized could not adequately facilitate committee operations

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4 meetings of District Service Committee held and facilitated	2 District Service Commission Committee meetings held 2 DSC performance reports produced	1 meeting of District Service Committee held and facilitated. Report submitted to Ministry of Public Service	1 District Service Commission meeting held Q2 DSC performance report produced
211103 Allowances (Incl. Casuals, Temporary)	3,411	1,702	50 %	852
221004 Recruitment Expenses	12,480	6,240	50 %	3,120
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	1,840	920	50 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,531	9,262	50 %	4,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,531	9,262	50 %	4,632

Reasons for over/under performance: Inadequate funding, computers and office furniture for the commission

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(4) Land applications cleared at both Ajuri and Moroto Counties	(2) Land applications cleared	(4)4 land applications cleared and forwarded from Moroto County for approval	(2)Land applications cleared
No. of Land board meetings	(4) 4 land Board meetings held at Alebtong District headquarters	(1) Land board meeting held	(1)1 land board meeting held and community sensitized on land related matters	(1)Land board meeting held
Non Standard Outputs:	4 land board meetings held capacity building of community	1 Land board meeting held	1 land board meeting held community sensitized on land related matters	1 Land board meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,880	940	50 %	940

221011 Printing, Stationery, Photocopying and Binding	162	40	25 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,042	980	48 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,042	980	48 %	980

Reasons for over/under performance: Inadequate funding to the board despite the over whelming emerging land issues

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) 1 auditor general's report received, entered into the register of reports, negative findings and commendations extracted	(1) Auditor General Querrie reviewed	(1)1 auditor general's report received, entered into the register of reports, negative findings and commendations extracted	(1)Auditor General Querrie reviewed
No. of LG PAC reports discussed by Council	(4) PAC makes a report and present to members of executive committee for further action	(1) Not achieved	(1)PAC makes a report and present to members of executive committee for further action	(1)Not achieved
Non Standard Outputs:	4 PAC meetings held 4 internal reports received and recorded for review	2 District PAC meetings held	1 PAC meeting held to review Q1 internal Audit report, report produced and submitted to executive committee for analysis and finally to council. Copy of the report submitted to Ministry of Local Government.	1 District PAC meeting held
211103 Allowances (Incl. Casuals, Temporary)	5,093	2,547	50 %	1,273
221011 Printing, Stationery, Photocopying and Binding	119	59	50 %	31
227001 Travel inland	840	417	50 %	207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,052	3,023	50 %	1,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,052	3,023	50 %	1,511

Reasons for over/under performance: DPAC reports not presented to Council because its still under production

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Executive committee meetings held	(6) Executive Committee meeting minutes produced	(3)3 Executive committee meetings held minuted & resolutions implemented by the Accounting Officer	(3)Executive Committee meeting minutes produced

Non Standard Outputs:	12 Executive committee meetings held Implemented Government Programs monitored Supervision of staff conducted	6 monthly Executive committee meeting minutes produced Implementation of government programmes monitored		3 Executive committee meetings held Implemented Government Programs monitored Supervision of staff conducted	3 monthly Executive Committee meeting minutes produced Implementation of government programmes monitored
211103 Allowances (Incl. Casuals, Temporary)	1,080	270	25 %		270
221011 Printing, Stationery, Photocopying and Binding	960	21	2 %		21
222001 Telecommunications	720	300	42 %		120
222003 Information and communications technology (ICT)	480	240	50 %		240
224004 Cleaning and Sanitation	480	120	25 %		120
227001 Travel inland	32,000	6,530	20 %		4,030
228002 Maintenance - Vehicles	7,799	1,950	25 %		1,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,519	9,430	22 %		6,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,519	9,430	22 %		6,750
Reasons for over/under performance:	Nil				

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	6 Finance, Administration, Production, Marketing and Natural Resources standing committee meeting held and facilitated 6 works and technical committee meeting held and facilitated 6 Health, Education, Gender and Community Based Services held and facilitated	4 sessions of standing committee meetings for all the committees held 4 Committee reports presented to council for deliberations		2 Finance, Administration, Production, Marketing and Natural Resources standing committee meetings held and facilitated 2 works and technical Services standing committee meetings held and facilitated 2 Health, Education, Gender and Community Based Services standing committee meetings held and facilitated	2 sessions of standing committee meetings for all the committees held 2 Committee reports presented to council for deliberations
211103 Allowances (Incl. Casuals, Temporary)	19,980	3,465	17 %		3,465
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,980	3,465	17 %		3,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,980	3,465	17 %		3,465
Reasons for over/under performance:	Nil				

Vote:588 Alebtong District Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Government institutions without land titles listed and ranked Awareness creation on land matters Retooling of land office Capacity building	Physical Planning Committee meetings conducted in 9 LLG		9 Local Physical planning committees in the 9 lower local governments trained	Physical Planning Committee meetings conducted in 9 LLG
281503 Engineering and Design Studies & Plans for capital works	3,000	2,000	67 %		2,000
311101 Land	20,000	6,680	33 %		6,680
312211 Office Equipment	4,000	0	0 %		0
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,000	8,680	28 %		8,680
External Financing:	0	0	0 %		0
Total:	31,000	8,680	28 %		8,680
Reasons for over/under performance:	Nil				
Total For Statutory Bodies : Wage Rect:	*145,630*	*58,464*	*40 %*		*28,966*
Non-Wage Reccurent:	*326,674*	*72,521*	*22 %*		*45,118*
GoU Dev:	*31,000*	*8,680*	*28 %*		*8,680*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*503,304*	*139,665*	*27.7 %*		*82,764*

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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	18 extension workers (5 district and 13 sub-county level staffs) paid monthly salaries for 12 months. 1800 farmers trained in productivity improvement and 18 technology demonstrations established and maintained, 400 farmers trained on post harvest handling, 9 farmer field days conducted and 13 field extension workers (6 crop, 5 livestock , 2 fish) supervised and backstopped by SMS.	18 extension workers (5 district and 13 LLG staffs) and 1 driver paid salaries for six months (july-December 2019). 1063 farmers trained on productivity improvement and post harvest handling practices for major crop, livestock enterprises, fish and Apiary management. 13 field extension officers backstopped for 2 quarters (July-December 2019) by district crop, livestock and fisheries subject matter specialist.		18 extension workers (5 district and 13 sub-county level staffs) paid salaries for 3 months. 450 farmers trained on productivity improvement, 200 farmers trained on post harvest handling. and 9 farmer field days organized . 13 field extension workers (6 crop, 5 livestock , 2 fish) supervised and backstopped by district SMS.	18 extension officers (5 district and 13 LLG) and 1 driver paid salaries for month of October, November and December 2019 465 farmers trained on Post harvest handling practices in Aloi, Amugu, Omoro s/cties , 613 farmers trained on productivity improvement for crop, livestock fish and apiary management in Akura, Awei, Apala, Abia, sub-counties 13 field extension officers backstopped during farmer training on productivity improvement and post harvest handling trainings
211101 General Staff Salaries	348,711	174,355	50 %		88,255
221002 Workshops and Seminars	13,860	0	0 %		0
224006 Agricultural Supplies	9,000	0	0 %		0
227001 Travel inland	74,852	36,455	49 %		17,743
Wage Rect:	348,711	174,355	50 %		88,255
Non Wage Rect:	97,712	36,455	37 %		17,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	446,423	210,810	47 %		105,997
Reasons for over/under performance:	prolonged wet season (season B) affected farmer turn-up for trainings.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Non Standard Outputs:	2 quarter extension services ; monitoring and evaluation at sub county and district level. 2 quarter agricultural partner coordination meeting at district head quarter. 4 quarterly PBS reporting on extension services. 4 quarterly maintenance and repair of motorcycles and a vehicle for extension work.	2 quarterly PBS report compiled online 2 quarter maintenance of sector motorcycles and vehicles 1 quarter stakeholder M&E of extension services at district and sub-county level		1 quarter Extension services ; monitoring and evaluation at sub county and district level. 1 quarter Agricultural partner coordination meeting at district head quarter. 1 quarter Maintenance and repair of motorcycles and a vehicle for extension work. 1 quarterly PBS reporting on extension services.	1 quarter PBS report compiled online 1 quarter maintenance of sector motorcycles and vehicles done for UEB681R .
221002 Workshops and Seminars	6,000	0	0 %		0
227001 Travel inland	14,470	7,097	49 %		3,762
228002 Maintenance - Vehicles	9,912	3,245	33 %		3,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,382	10,342	34 %		7,007
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,382	10,342	34 %		7,007
Reasons for over/under performance:	N/A				

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	180 farmer institutions / organizations trained on pre-season planning,enterprise prioritization bulking and collective input and output marketing and record keeping updating farmer register in all 9 LLGs 9LLG farmer institution register updated quarterly.	18 farmer institutions capacity enhancement training on record keeping and preseason planning carried out at Alebtong Town council,Omoro, Akura, Aloi, Abia and Amugu subcounties		25 farmer institutions / organizations trained on pre-season planning,enterprise prioritization bulking and collective input and output marketing and record keeping updating farmer register in all 9 LLGs	18 farmer institutions capacity enhancement training on record keeping and preseason planning carried out at Alebtong Town council,Omoro, Akura, Aloi, Abia and Amugu subcounties
227001 Travel inland	9,068	3,623	40 %		2,123
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,068	3,623	40 %		2,123
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,068	3,623	40 %		2,123
Reasons for over/under performance:	prolonged season 2019 B, affected farmers turn-up for farmer institution development				

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
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	100 ox-loughs procured to support 20 farmer groups from Omoro, Amugu, Abako, Awei, Akura , Aloi, Apala, Abia subcounties and Alabtong Town council. 20 farmer groups and 15 model farmers (6 crop, 5 livestock, 2 apiary, 2 Fish) identified trained and supervised to benefit from the ox-loughs, crop, livestock , fish and Apiary technologies 4000kg fish feeds, 10,000 fish fries procured to establish 2 model fish farms. 1 venome collector, 1 honey press and 10 set harvesting gears procured to support 5 model Apiary farms, 2500 three week old kuroiller chicks and sheep procured to establish 5 model livestock farmers 6 crop model farmers supported with strategic inputs	procurement process ongoing (advertised & evaluation ongoing) for inputs (ox-loughs, apiary equipment, fish feeds and fingerlings) to support farmer groups and Model farmers 10 identified model farmers visited and backstopped		20 farmer group identified trained and supervised to benefit from the ox-loughs. 50 ox-loughs procured to support 10 farmer groups from Omoro, Amugu, Abako, Awei, Akura , Aloi, Apala, Abia subcounties and Alabtong Town council. 2000kg fish feeds,5,000 fish fries procured to establish 2 model fish farms. 1 venome collector, 1 honey press and 10 set harvesting gears procured to support 5 model Apiary farms,	procurement process ongoing (evaluation) for inputs (ox-loughs, apiary equipment, fish feeds and fingerlings) to support farmer groups and Model farmers 10 identified model farmers visited and backstopped
312301 Cultivated Assets	57,856	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,856	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,856	0	0 %		0
Reasons for over/under performance:	slow procurement process				

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

N/A

Non Standard Outputs:	4 quarterly livestock disease surveillance and management of epidemics. 27000 heads of cattle mass treated. 6000 pupils in 12 primary schools sensitized on dangers of rabies. 30 village agents supervised and backstopped 4 sheep model farms established and supervised 585 restocking beneficiaries identified from Omoro, Amugu, Abako, Awei, Aloi, Akura, Apala, &Abia sub-counties and Alebtong T.c. 4 quarterly restocking monitoring, in all 9 LLGs. 585 heifers verified and 585 beneficiaries trained and supervised.	1 quarter livestock disease surveillance conducted in 5 auction markets (Apala, Amugu, Ajuri, Omoro & Alebtong Towncouncil). 4,861 cattle mass treated against Nagana in Amugu, Apala, Omoro, Abako, and Awei sub-counties 3200 pupils sensitized on dangers of rabies in Apala subcounty 4 model farmers identified and supervised		1 quarter livestock disease surveillance and management of epidemics. 7000 heads of cattle mass treated.1500 pupils in primary schools sensitized on dangers of rabies. 10 village agents trained and supervised. 1 quarterly restocking monitoring, in all 9 LLGs. 30 village agents trained	1 quarter livestock disease survellance conducted in 5 auction markets (Apala, Amugu, Ajuri, Omoro & Alebtong Towncouncil). 4231 cattle mass treated against Nagana 4 livestock model farmers backstopped.
221002 Workshops and Seminars	2,000	1,000	50 %		500
227001 Travel inland	8,000	2,850	36 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,850	39 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,850	39 %		1,350
Reasons for over/under performance:	low farmer turn-up for mass treatment campaign.				

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	90 fish farmers trained from Omoro, amugu, Abako, Awei, Akura,Aloi, Apla Abia and Alebtong tc. 20 village agents supervised and backstopped. 2 model fish farms established and farmers supervised 4 quarterly consultative visits to MAAIF headquarters sector monitoring and evaluation small office equipment and utilities.	53 fish farmers(4 females , 49 males) from 5 fish farmer groups in Aweipek , alebtongand Alal parish in Aloi and Abako subcounty trained on cage fish management and cage maintenance 2 quarter consultative visit to MAAIF headquarter and NAFFRI on fish input supply to district with empphasis on farm Tilapia as opposed to Nile Tilapia		25 fish farmers trained from Omoro, amugu, Abako, Awei, Akura,Aloi, Apla Abia and Alebtong tc. 7 village agents trained , supervised and backstopped. 2 model fish farms established and farmers supervised 1 quarter Consultative visits to MAAIF headquarters 1 quarter sector monitoring and evaluation	53 fish farmers(4 females , 49 males) from 5 fish farmer groups in Aweipek , alebtongand Alal parish in Aloi and Abako subcounty trained on cage fish management and cage maintenance 1 quarter consultative visit to MAAIF headquarter and NAFFRI on fish input supply to district with empphasis on farm Tilapia as opposed to Nile Tilapia
227001 Travel inland	5,000	725	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	725	24 %		0
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	725	15 %		0
Reasons for over/under performance:	DDEG funds not accessed.				

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	4 quarterly crop pest and disease surveillance conducted to support 270 farmers in all the 9 LLGs. 30 village agents identified, trained supervised and backstopped 4 quarterly supervision and coordination meeting held 4 quarterly facilitation to account assistants to and from Bank in Lira. 4 quarterly office stationery and office communication purchased/ facilitated VODP-2 Activities implemented in 5 LLGs	2 crop pest and disease surveillance benefited 121 farmers 2 quarterly sector coordination done 2 staffs trained by MAAIF on FAW control 5 model farmers backstopped in Abako, Alebtong towncouncil, & Omoro sub-counties 6 nursery bed operators (3 alebtong towncouncil, 1, Abako,Akura at otweotok, Atinkok parish)were appraised. 4 OWC beneficiaries at Otukene,Apigekwe , Nakabela ward & Omarari)assessed for successes 3 farmer groups assessed for soybean QDS.		1 quarter Crop pest and disease surveillance conducted and supporting 65 farmers in all the 9 LLGs 1 quarter sector coordination meeting. 30 village agents supervised and backstopped 1 quarter Coordination meeting held 1 quarter facilitation to accounts assistant to and from Banks in Lira 1quarterly office stationery and office utilities purchased 1 quarter VODP-2 Activities implemented in 5 LLGs	1 crop pest & disease surveillance conducted benefiting 56 farmers 1 sector coordination conducted 2 staffs trained on fall army warm by MAAIF. 5 model farmers backstopped in Abako, Alebtong T/c, & Omoro s/counties 6 nursery bed operators (3 Alebtong Tc, 1 Abako, Akura ; Otweotok, Atinkok)were appraised. 4 OWC beneficiaries at Otukene, Apigekwe , Nakabela ward and Omarari) assessed for successes. 3 groups assessed for soybean QDS production
221002 Workshops and Seminars	5,000	250	5 %		250

221011 Printing, Stationery, Photocopying and Binding	508	254	50 %	127
227001 Travel inland	44,992	2,123	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,500	2,627	6 %	377
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,500	2,627	5 %	377

Reasons for over/under performance: prolonged season B 2019 affected field activity implementation as road network were bad and farmers very busy.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) not planned	()	(0)N/A	()
Non Standard Outputs:	90 Apiary farmers trained on modern bee keeping techniques. 90 members of community sensitized on Tsetsefly control strategies and Tse tse prone areas mapped in all the 9 LLGs 2 Apiary model farmers identified and supported with 4 langstroth hives, smokers, air tight buckets, etc 20 Apiary village agents identified, trained, supervised and backstopped 1 bee venom collector & honey press procured	70 apiary farmers from Omoro ,Apala, Abia, Akura and Aloi sub-counties were trained on modern bee keeping techniques. 67 members of community (19 males, 48 females from Akura, Aloi,and Abia) sensitized on tse tse vector control 2 model apiary farmers backstopped procurement process for venom collector and honey press on-going	30 Apiary farmers trained on modern bee keeping techniques. 30 members of community sensitized on Tse tse fly control strategies and Tse tse prone areas mapped in all the 9 LLGs 2 Apiary model farmers supported and supervised 10 village agents trained and supervised 1 bee venom collector & honey press procured	40 apiary farmers from Apala, Abia, Akura and Aloi sub-counties were trained on modern bee keeping techniques. 67 members of community (19 males, 48 females from Akura, Aloi,and Abia) sensitized on tse tse vector control 2 model apiary farmers backstopped procurement process for venom collector and honey press on-going

221002 Workshops and Seminars	2,600	1,300	50 %	650
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	3,400	350	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,650	41 %	650
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,650	17 %	650

Reasons for over/under performance: DDEG funds not accessed
slow procurement process (at bid evaluation stage)

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	1 Study tour conducted for extension officers to National farmers trade show in Jinja / harvest money competition Wakiso.	Nil		1 joint learning visit to harvest money competition at nameable , Wakiso district	Nil
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	N/A				

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	30 village agents identified , supervised and backstopped 585 restocking beneficiaries identified, trained and supported with heifers each. 2 join stakeholders monitoring of Restocking beneficiaries 2 Radio talk show held on restocking program	585 restocking beneficiaries identified from 9LLG		10 livestock village agents trained and supervised 585 beneficiaries trained under national restocking program 1 quarter Joint stakeholders monitoring of Restocking beneficiaries 1 radio talk show on restocking program conducted	Nil
221001 Advertising and Public Relations	3,991	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	19,410	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,401	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,401	0	0 %		0
Reasons for over/under performance:	national restocking and DDEG funds not received and accessed during the quarter				

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	4 quarterly office stationery and utilities bought 4 quarterly facilitation to stenographer secretary and office cleaner and account assistant 4 quarterly fuel facilitation to coordinate the department	2 quarterly PBS report compiled online and submitted 2 quarterly department activities coordinated 2 quarterly office utilities for all sectors purchased 1 office attendant facilitated with 3month bicycle allowance. 30,000kg of rice relief from OPM distributed to beneficeries in OMoro,Amugu, Aloi, Apala and Abia sub-counties 120 farmers visited and assess for OWC inputs(citrus, mangoes, dairy,and pineapples)		1 quarter Office stationery and utilities bought 1 quarter Departmental programs coordinated 1 quarter fuel facilitation for coordination of department purchased 1 quarterly PBS report compiled and submitted	1 quarter PBS report compiled online and submitted 1 quarter department activities coordinated 1 quarter office utilities for all sectors purchased 3months bicycle allowance paid to office attendant 30,000kg of rice relief from OPM distributed to beneficeries in OMoro, Amugu, Aloi, Apala and Abia sub-counties 120 farmers visited and assess for OWC inputs(citrus, mangoes, dairy,and pineapples)
221012 Small Office Equipment	1,000	225	23 %		225
227001 Travel inland	1,692	603	36 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,692	828	31 %		405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,692	828	31 %		405

Reasons for over/under performance: meager resource envelope for department management

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	BOQ development and fixing tiles and gutters for plant clinic block and Veterinary mini laboratory . extending pipe water to three office blocks (Production main , mini plant clinic and; mini veterinary lab blocks). installation of septic tank and connection to internal toilets at plant clinic and production main blocks.	boQ developed and procurement process for works(installing septic tank ,pipe water, fixing gutters & tile at plant clinic& vet mini lab blocks) at bid evaluation stage		Piped water extended to three office blocks (Production main , mini plant clinic and; mini veterinary lab blocks).	procurement processs for works(installing septic tank ,pipe water, fixing gutters & tile at plant clinic & vet mini lab blocks) at bid evaluation stage
312101 Non-Residential Buildings	21,000	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0

Reasons for over/under performance: slow procurement processes

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	100 Ox-ploughs procured to support 20 farmer groups in all the lower local government i.e . Omoro, Amugu, Abako, Awei, Akura, Aloi, Apala, Abia, And Alebtong Tc. 14 four acre model farms established(6 crop farms planted/ 5 poultry , 2 fish, 2 Apiary farm) in the district. 100 village agents supervised and backstopped in crop, livestock and fisheries value chains. 1 study visits conducted for national farmers day in Jinja and harvest money expo in wakiso district	procuring suppliers for Ox-plough at bid evaluation stage 9 model farmers (5 crop, 2fish, 2livestock 3 Apiary) visited and backstopped 1 crop four acre model farm planted with 1 acre of citrus in Aloi sub-county, Anara parish		100 Ox-ploughs procured to support 20 farmer groups in all the 9 Lower local government 1 study tour conducted for national farmers day in Jinja and harvest money expo in wakiso district 14 four acre model farms established(6 crop farms planted/ 5 poultry , 2 fish, 2 Apiary farm) trained & backstopped	procuring suppliers for Ox-plough at bid evaluation stage 9 model farmers (5 crop, 2fish, 2livestock 3 Apiary) visited and backstopped
312211 Office Equipment	431	0	0 %		0
312301 Cultivated Assets	23,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,431	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,431	0	0 %		0

Reasons for over/under performance: unpredictable weather affected model farm establishment during the quarter
slow procurement process for ox-ploughs

Total For Production and Marketing : Wage Rect:	*348,711*	*174,355*	*50 %*	*88,255*
Non-Wage Reccurent:	*229,755*	*60,100*	*26 %*	*29,655*
GoU Dev:	*126,287*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*704,753*	*234,455*	*33.3 %*	*117,909*

Vote:588 Alebtong District Quarter2

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 Quarterly support supervision conducted Vaccines distributed to health facilities Vehicle maintained quarterly Correspondence made with line ministry 6 staff paid salaries HMIS reports submitted on time PBS reports and budget submitted on time	BFP submitted to Finance through PBS system PBS report for Q1 submitted, Routine monthly and quarterly HMIS submitted through DHIS2, One quarterly integrated support supervision conducted Vaccines distributed		Quarterly support supervision conducted Vaccines distributed to health facilities once a quarter Quarterly report submission to MOH Salaries paid to 6 staff for 3 months Quarterly PBS report compiled and submitted Routine vehicle maintenance done	BFP submitted to Finance through PBS system PBS report for Q1 submitted, Routine monthly and quarterly HMIS submitted through DHIS2, One quarterly integrated support supervision conducted Vaccines distributed
221002 Workshops and Seminars	4,100	1,025	25 %		1,025
221008 Computer supplies and Information Technology (IT)	1,260	480	38 %		210
221011 Printing, Stationery, Photocopying and Binding	1,710	834	49 %		834
223001 Property Expenses	120	0	0 %		0
223005 Electricity	1,200	600	50 %		300
224004 Cleaning and Sanitation	1,105	276	25 %		0
227001 Travel inland	18,388	8,574	47 %		5,612
228002 Maintenance - Vehicles	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,123	11,789	31 %		7,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,123	11,789	31 %		7,981
Reasons for over/under performance:	PHC fund is inadequate to support all the DHT members to carry out their routine programs				
Output : 088107 Immunisation Services					
N/A					

Non Standard Outputs:	960 EPI outreaches conducted 2 child days plus activities conducted in october and April 10,584 children under 1 fully immunized	112,479 children of 9mths to 14 years vaccinated with measles rubella vaccine 49,543 children under 5 vaccinated with BoPV during Measles Rubella campaign during. Child days was also conducted in November 2019		240 EPI outreaches conducted 1 child days plus activities conducted in october 2,646 children under 1 fully immunized	112,479 children of 9mths to 14 years vaccinated with measles rubella vaccine 49,543 children under 5 vaccinated with BoPV during Measles Rubella campaign during. Child days was also conducted in November 2019
221002 Workshops and Seminars	25,696	25,696	100 %		25,696
227001 Travel inland	151,083	132,838	88 %		132,838
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	176,779	158,534	90 %		158,534
Total:	176,779	158,534	90 %		158,534

Reasons for over/under performance: Adequate preparation by the DHT led to the program success of measles rubella campaign
The UBOS target for under 5 for polio coverage during mass immunization were over and above the district target got from the local registration by VHTs

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(56274) Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(6480) Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home		(14069)Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(3524)Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
Number of inpatients that visited the NGO Basic health facilities	(2813) Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(1335) Alanyi HC III, Aloi Mission HC III, Ocan community clinic		(704)Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(633)Alanyi HC III, Aloi Mission HC III, Ocan community clinic
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2600) Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(988) Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home		(650)Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(423)Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2422) Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(914) Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home		(606)Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(442)Alanyi HC III, Aloi Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
Non Standard Outputs:	Increase in uptake of HPV in girls of 10 years	N/A			N/A

263367 Sector Conditional Grant (Non-Wage)	20,739	10,370	50 %	7,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,739	10,370	50 %	7,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,739	10,370	50 %	7,003

Reasons for over/under performance: Inadequate HMIS tools
Late submission of HMIS reports
Inapproriate allocation of PHC funds to PNFPs Alanyi HC III is allocated less funds than its counter part Abako Elim HC II

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(92) 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	(110) 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	(92)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	(110)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	(0) 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)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	(0)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 outpatients that visited the Govt. health facilities.	(200000) 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	(55584) 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	(50000)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	(27774)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.	(9000) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu	(3871) Omoro H/C III , Akura H/C II, Apala H/C III, Amugu HC III, Abako HC III, Alebtong HC IV	(2250)Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu	(2123)Omoro H/C III , Akura H/C II, Apala H/C III, Amugu HC III, Abako HC III, Alebtong HC IV

No and proportion of deliveries conducted in the Govt. health facilities	(6000) 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	(2049) 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 II, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(1500)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	(1058)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 II, 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	(63.4%) 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	(63.4%)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.	(100) 608 villages	(50%) 304 Villages	(100%)608 villages	(50%)304 villages
No of children immunized with Pentavalent vaccine	(9500) 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	(3966) 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	(2375)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	(1926)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II
Non Standard Outputs:		N/A	NA	N/A

263367 Sector Conditional Grant (Non-Wage)	178,032	89,016	50 %	53,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,032	89,016	50 %	53,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,032	89,016	50 %	53,396

Reasons for over/under performance: 3 government health facilities (Anara HC II, Omarari HC II, Anyanga HC II)are functional but PHC non wage has not been allocation since 2013
VHT reporting has registered a huge dropped because some are demanding for cash remuneration during reporting

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Consolidated ODF sustainability plans developed at district level ODF ordinances and bye laws enacted and enforced Institutions (Schools (CLTS), Health facilities, Prisons, barracks, markets and others) trigged Community meetingsconducted in 50 triggered villages Following up of the 50 triggered communities Following up of the triggered communities 50 triggered villages declared of ODF communities National days targeting sanitation and hygiene observed Quarterly reports submitted Technical support supervision conducted Monitoring by district leaders conducted	Submission of Q2 report Triggered 9 villages in Abako Subcounty Conducted technical review meeting		ODF sustainability plans consolidated to the district level development plan ODF ordinances and bye laws enacted and enforced Community meetings conducted in 15 triggered villages Following up of the 15 triggered communities Following up of the 15 triggered communities 15 triggered villages declared of ODF communities 1 National days targeting sanitation and hygiene observed 1 Quarterly reports submitted 1 Technical support supervision conducted 1 Monitoring by district leaders conducted	Submission of Q2 report Triggered 9 villages in Abako Subcounty Conducted technical review meeting
281504 Monitoring, Supervision & Appraisal of capital works	100,385	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,385	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,385	0	0 %		0

Reasons for over/under performance: Funds worth 33,461,626 was released under Uganda Sanitation Fund and 23,913,000 was spent. The actual expenditure could not be captured directly through PBS because it was sent to the district under code 005 other government transfer and yet during planning it was captured under code 002 Central Government transfer transitional development grant which is GoU Develoment
Not all planed activities where implemented because funds were released towards the end of the quarter

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Construction of 5 stance pit latrine with bath shelter for IPD at Alebtong HC IV	Award of contract to contractor		Bidding and selection of bids	Award of contract to contractor
312104 Other Structures	20,000	0	0 %		0

Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:	Contract for leveling DHO office compound did not attract any contractor due to low amount allocated Procurement processes ongoing				

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(0) N/A	() N/A		(0)N/A	(0)N/A
No of healthcentres rehabilitated	(4) Anara HC II upgraded to level II	(0) Floor slabbing for maternity ward		(1)Project launch	(0)Floor slabbing for maternity ward
Non Standard Outputs:	Maternity unit constructed Placenta pit constructed 5 stance pit latrine constructed 1 staff house constructed	Maternity ward construction in progress		Anara HC II upgraded to level III (Construction of maternity unit, Placenta pit, 5 stance pit latrine and a staff house)	Maternity ward construction in progress
281504 Monitoring, Supervision & Appraisal of capital works	32,500	0	0 %		0
312101 Non-Residential Buildings	582,500	4,118	1 %		4,118
312104 Other Structures	35,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	650,000	4,118	1 %		4,118
External Financing:	0	0	0 %		0
Total:	650,000	4,118	1 %		4,118
Reasons for over/under performance:	Construction still at initial stages				

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of OPD and other wards rehabilitated	(2) Anyanga HC II OPD Renovated Obim HCII OPD renovated	(0) Contracts awarded to the contractor		(1)Procurement of contract works	(0)Contracts awarded to the contractor
Non Standard Outputs:	Renovated ART clinic at Alebtong HC IV handover Renovated Children ward at Alebtong HC IV handed over	N/A		Completion of renovation of Anyanga HC II	N/A
312101 Non-Residential Buildings	81,140	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	81,140	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,140	0	0 %		0
Reasons for over/under performance:	Construction still at initial stages				

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(1) 1 ultra sound machine	(0) Received invoices from potential supplier		(0)Procurement processes ongoing	(0)Received invoices from potential supplier
Non Standard Outputs:	1 ultra sound machine	N/A		Procurement processes ongoing	N/A
312202 Machinery and Equipment	27,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	0	0 %		0
Reasons for over/under performance:	Process of procurement underway				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	6 cycles of EMHS deliveries from NMS 4 BDR support supervision conducted BDR certificate printed and distributed to health facilities Wages Paid to 146 staff 25 health workers recruited Measles Rubella campaign in all the entire district targetting 270,620 children from 0-15 years conducted	146 staff paid salaries 2 cycles of EMHS deliveries from NMS 1 BDR support supervision conducted		2 cycles of EMHS deliveries from NMS 1 quarterly PBS reports and health budget submitted 1 BDR support supervision conducted BDR certificate printed and distributed to health facilities Wages Paid to 146 staff	146 staff paid salaries 2 cycles of EMHS deliveries from NMS 1 BDR support supervision conducted
211101 General Staff Salaries	1,756,938	781,315	44 %		435,405
221002 Workshops and Seminars	34,093	0	0 %		0
221008 Computer supplies and Information Technology (IT)	632	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		300
222003 Information and communications technology (ICT)	582	0	0 %		0
224001 Medical and Agricultural supplies	201,942	100,858	50 %		50,350

227001 Travel inland	129,555	1,378	1 %	1,378
Wage Rect:	1,756,938	781,315	44 %	435,405
Non Wage Rect:	207,403	102,536	49 %	52,028
Gou Dev:	0	0	0 %	0
External Financing:	160,000	0	0 %	0
Total:	2,124,342	883,852	42 %	487,433

Reasons for over/under performance: No challenges were encoutered

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	54 health workers trained as TOT on NTD mass drug administration (MDA) 463 teachers and parish coordinators trained on MDA Mass drug administration done in 131 schools and 35 parishes Post MDA data collection done in 35 parishes and 131 schools	N/A	14 health workers trained as TOT on NTD mass drug administration (MDA) 115 teachers and parish coordinators trained on MDA Mass drug administratioPost MDA data collection done in 9 parishes and 33 schools and 35 parishes	N/A
221003 Staff Training	14,650	0	0 %	0
227001 Travel inland	11,116	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,766	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,766	0	0 %	0

Reasons for over/under performance: Activity is implemented once a year

Total For Health : Wage Rect:	*1,756,938*	*781,315*	*44 %*	*435,405*
Non-Wage Reccurent:	*470,065*	*213,711*	*45 %*	*120,408*
GoU Dev:	*878,524*	*4,118*	*0 %*	*4,118*
Donor Dev:	*336,779*	*158,534*	*47 %*	*158,534*
Grand Total:	*3,442,306*	*1,157,679*	*33.6 %*	*718,466*

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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	979 teachers in the 75 government aided primary schools paid salaries for 12 months, Classroom blocks rehabilitated at Oyengolwedo and Abako Primary schools Classroom blocks constructed at Apala and Ogogong Primary school	989 teachers in the 75 government aided primary schools paid salaries for 6 months		979 teachers in the 75 government aided primary schools paid salaries for 3 months	989 teachers in the 75 government aided primary schools paid salaries for 3 months
211101 General Staff Salaries	6,210,795	3,122,515	50 %		1,611,482
228001 Maintenance - Civil	285,901	0	0 %		0
Wage Rect:	6,210,795	3,122,515	50 %		1,611,482
Non Wage Rect:	285,901	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,496,696	3,122,515	48 %		1,611,482
Reasons for over/under performance:	The underperformance in wage was because there was recruitment but not all managed to access payroll due to some missing details about the new recruits.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(979) In all the 75 Govt aided primary schools in the District	(989) Teachers in the 75 government aided primary schools paid salaries for 6 months		()	(989)Teachers in the 75 government aided primary schools paid salaries for 3 months
No. of qualified primary teachers	(979) In all the 75 Govt aided primary schools in the District	(989) Teachers in the 75 government aided primary schools paid salaries for 3 months		()	(989)Teachers in the 75 government aided primary schools paid salaries for 3 months
No. of pupils enrolled in UPE	(72958) In all the 75 government aided primary schools	(72958) In all the 75 government aided primary schools in the district		()	(72958)In all the 75 government aided primary schools in the district
No. of student drop-outs	() NA	(2130) In all the 75 government aided primary schools in the district		()	(2130)In all the 75 government aided primary schools in the district

No. of Students passing in grade one	(200) In all the 75 government aided primary schools	(3511) In all the 75 government aided primary schools in the district		()	(3511)In all the 75 government aided primary schools in the district
No. of pupils sitting PLE	(4341) In all the 75 government aided primary schools	(4310) In all the 75 government aided primary schools in the district		()	(4310)In all the 75 government aided primary schools in the district
Non Standard Outputs:	NA	NA			Not planned
263367 Sector Conditional Grant (Non-Wage)	1,014,378	338,126	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,014,378	338,126	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,014,378	338,126	33 %		0
Reasons for over/under performance:	No challenge encountered				

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(5) 1unit of 2 classroom blocks constructed at Aloi High Primary school and Omoro South Primary schools	(0) NA		(3)Aloi High Primary school	(0)Not achieved
No. of classrooms rehabilitated in UPE	(12) 1 unit of 4 classroom blocks renovated at Obuo,Owalo and Amuria Primary schools	(0) NA		(4)1 unit of 4 classroom blocks renovated at Obuo P/S	(0)Not achieved
Non Standard Outputs:	Not planned	Service provider procured		1 unit of 4 classroom blocks renovated at Obuo P/S	Service provider procured
312101 Non-Residential Buildings	433,674	2,878	1 %		1,198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	433,674	2,878	1 %		1,198
External Financing:	0	0	0 %		0
Total:	433,674	2,878	1 %		1,198
Reasons for over/under performance:	There has been underperformance because the end of quarter two, the sites were just handed over to the contractor.				

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(1) 1 unit of 4 stance latrine constructed at Alanyi Primary school	(0) NA		(1)1 unit of 4 stance latrine constructed at Alanyi Primary school	(0)Not achieved
No. of latrine stances rehabilitated	() Not planned	(0) NA		()	(0)Not planned
Non Standard Outputs:	Not planned	Service provider procured		1 unit of 4 stance latrine constructed at Alanyi Primary school	Service provider procured

312101 Non-Residential Buildings	16,759	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,759	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,759	0	0 %	0

Reasons for over/under performance: There has been underperformance because by the end of quarter two, the procurement process of sourcing the service provider was not complete

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(18) 36 desk supplied to 18 primary schools of Akwangkel,Awinyoru,Apala,Anara,Aloi High,Owalo,Ojul,Alebelebe,Ogogoro,Abako,Abia,Tyengar,Obuo,Okurango,Amugu,Awalu and Alebtong Primary Schools	(0) NA	()	(0)Not achieved
Non Standard Outputs:	NA			
312203 Furniture & Fixtures	115,716	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,716	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,716	0	0 %	0

Reasons for over/under performance: The underperformance was due to incomplete procurement process of sourcing the supplier

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:	154 Secondary school teachers and support staff paid salaries for 12 months	146 secondary teachers and support staff paid salaries for 6 months	154 Secondary school teachers and support staff paid salaries for 3 months	146 secondary teachers and support staff paid salaries for 3 months
211101 General Staff Salaries	1,524,951	762,006	50 %	413,657
Wage Rect:	1,524,951	762,006	50 %	413,657
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,524,951	762,006	50 %	413,657

Reasons for over/under performance: No challenge experienced

Lower Local Services

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2205) Apala SS (304), Aki-bua SS (450), Aloi SS (249), Alanyi SS (79), Omoro SS (243) , Fatima Aloi Comprehensive Girls SS(245), Amugu SS(638)	(2205) In the 8 government aided secondary schools in the district		(2205)Apala SS (304), Aki-bua SS (450), Aloi SS (249), Alanyi SS (79), Omoro SS (243) , Fatima Aloi Comprehensive Girls SS(245), Amugu SS(638)	(2205)In the 8 government aided secondary schools in the district
No. of teaching and non teaching staff paid	(154) Akii Bua Ss (16), St. Theresa Alanyi (24), Aloi SS (21), Amugu SS (25), Apala SS (27), Fatima Aloi Girls Comp. (22), Omoro SS (13)	(146) In the 8 government aided secondary schools in the district		(154)Akii Bua Ss (16), St. Theresa Alanyi (24), Aloi SS (21), Amugu SS (25), Apala SS (27), Fatima Aloi Girls Comp. (22), Omoro SS (13)	(146)In the 8 government aided secondary schools in the district
No. of students passing O level	(457) Apala SS, Aki-bua SS, Aloi SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(449) In the 8 government aided secondary schools in the district		(449)Apala SS, Aki-bua SS, Aloi SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(449)In the 8 government aided secondary schools in the district
No. of students sitting O level	(457) Apala SS, Aki-bua SS, Aloi SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(537) In the 8 government aided secondary schools in the district		(537)Apala SS, Aki-bua SS, Aloi SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(537)In the 8 government aided secondary schools in the district
Non Standard Outputs:	Not planned	NA		Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	426,063	142,021	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	426,063	142,021	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	426,063	142,021	33 %		0

Reasons for over/under performance: Limited science teachers in schools, Inadequate laboratory facilities and high preference for urban schools leading to low enrolment

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Classroom blocks,office blocks and latrines constructed at Abia seed school	NA		Classroom blocks,office blocks and latrines constructed at Abia seed school	Not achieved

Non Standard Outputs:	Three units of 4 class room blocks constructed at Awei Seed Secondary School			
312101 Non-Residential Buildings	769,058	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	769,058	0	0 %	0
External Financing:	0	0	0 %	0
Total:	769,058	0	0 %	0

Reasons for over/under performance: Delayed implementation by the contractor hence no expenditure towards the project

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 and Abia Vocational technical	(40) Instructors at Amugu Agro technical and Abia Vocational technical institute paid salaries for 6 months		(41)Instructors at Amugu Agro technical and Abia Vocational technical	(40)Instructors at Amugu Agro technical and Abia Vocational technical institute paid salaries for 3 months
No. of students in tertiary education	(457) Amugu Agro technical and Abia Vocational technical	(452) Amugu Agro technical and Abia Vocational technical school		(452)Amugu Agro technical and Abia Vocational technical	(452)Amugu Agro technical and Abia Vocational technical school
Non Standard Outputs:	Not planned	NA		N/A	Not planned
211101 General Staff Salaries	681,418	340,704	50 %		208,329
Wage Rect:	681,418	340,704	50 %		208,329
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	681,418	340,704	50 %		208,329

Reasons for over/under performance: Inadequate tool kits for tertiary learners

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Non wage funds transfered to Abia and Amugu Agro Technical institute	Nonwage funds transfered to Abia and Amugu Agro Technical Institute		Non wage funds transfered to Abia and Amugu Agro Technical institute	Nonwage funds transfered to Abia and Amugu Agro Technical Institute
263367 Sector Conditional Grant (Non-Wage)	312,634	104,211	33 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	312,634	104,211	33 %		52,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	312,634	104,211	33 %		52,106

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:	No challenge encountered				

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	75 government aided primary schools, 8 secondary schools Inspected and monitored,2 motorcycles serviced quarterly, assorted stationery procured, facilitation allowances paid. PLE administered, Headteachers trained on promotion of girl child education, Deputy headteachers and school management committee trained on school improvement plan special school inspection held.	75 government aided primary schools, 8 secondary schools inspected and PLE administered		75 government aided primary schools, 8 secondary schools Inspected and monitored 2 motorcycles serviced Assorted stationery procured PLE administered Headteachers trained on promotion of girl child education Deputy headteachers and School Management Committees trained on school improvement planning	75 government aided primary schools, 8 secondary schools inspected and PLE administered
221002 Workshops and Seminars	23,776	7,400	31 %		7,400
221011 Printing, Stationery, Photocopying and Binding	2,535	845	33 %		845
227001 Travel inland	10,980	3,760	34 %		990
227004 Fuel, Lubricants and Oils	15,480	2,550	16 %		0
228002 Maintenance - Vehicles	3,229	0	0 %		0
282103 Scholarships and related costs	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,000	14,555	20 %		9,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,000	14,555	20 %		9,235
Reasons for over/under performance:	There was underperformance in quarter two because of difficulty in accessing funds on IFMS since it is still new in the district.				

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	National and district competitions for Scouting, Guides, Music Dance and Dramma and Athletics held.	Music, dance and drama competition supported to national level		Sports and Drama competitions supported	Music, dance and drama competition supported to national level
221009 Welfare and Entertainment	27,909	7,400	27 %		7,400
221017 Subscriptions	4,170	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	6,714	0	0 %		0
227001 Travel inland	52,810	15,900	30 %		15,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,602	23,300	25 %		23,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,602	23,300	25 %		23,300
Reasons for over/under performance:	No challenge experienced				

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	6 staff at the district headquarters paid salaries for 12 months,Assorted Stationery procured. 75 government aided primary schools,8 secondary schools and 2 tertiary institutes monitored, Staff Data captured quarterly, reports submitted to MoES quarterly,SMC trained on financial management quartely	4 staff at the district headquarters paid salaries for 6 months, assorted stationery procured, staff data captured, quarter one performance report submitted to MoES, 75 government aided primary schools, 8 secondary and 2 tertiary institutes monitored.		6 staff at the district headquarters paid salaries for 3 months,Assorted Stationery procured. 75 government aided primary schools,8 secondary schools and 2 tertiary institutes monitored, Staff Data captured quarterly, reports submitted to MoES quarterly,SMC trained on financial management quarterly	4 staff at the district headquarters paid salaries for 3 months, assorted stationery procured, staff data captured, quarter one performance report submitted to MoES
211101 General Staff Salaries	48,750	23,301	48 %		14,069
221003 Staff Training	8,000	0	0 %		0
221009 Welfare and Entertainment	6,880	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	520	0	0 %		0
227001 Travel inland	16,880	8,958	53 %		5,698
227004 Fuel, Lubricants and Oils	15,600	4,000	26 %		0
228002 Maintenance - Vehicles	11,000	0	0 %		0
Wage Rect:	48,750	23,301	48 %		14,069
Non Wage Rect:	50,880	12,958	25 %		5,698
Gou Dev:	8,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,630	36,258	34 %		19,767
Reasons for over/under performance:	Delayed access to funds hindered implementation of some activities				

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
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) In one primary school (Alebtong Primary School)	(1) In one primary school (Alebtong Primary School)		(1)In one primary school (Alebtong Primary School)	(1)In one primary school (Alebtong Primary School)
No. of children accessing SNE facilities	(27) In Alebtong primary school	(265) learners monitored and supervised		(27)27 learners monitored and supervised in quarter 2	(265) learners monitored and supervised
Non Standard Outputs:	Data collection on children with disabilities.	Data collection on children with disabilities		Data collection on children with disabilities.	Data collection on children with disabilities
227001 Travel inland	9,150	3,000	33 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,150	3,000	33 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,150	3,000	33 %		850
Reasons for over/under performance:	No challenge experienced				
Total For Education : Wage Rect:	*8,465,913*	*4,248,525*	*50 %*		*2,247,537*
Non-Wage Reccurent:	*2,261,608*	*638,171*	*28 %*		*91,189*
GoU Dev:	*1,343,208*	*2,878*	*0 %*		*1,198*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*12,070,730*	*4,889,574*	*40.5 %*		*2,339,924*

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	6 staff paid salaries for 12 months; Computer and IT Services and small office equipment procured; National consultations made; DRC and departmental meetings conducted; Office premises maintained; Utility bills cleared; Staff Trainings conducted;	Conducting 1 DRC meeting; Attending end of year service of ED URF in Arua; Signing of URF performance Agreement in Kampala; Attending OAG exit meeting in Kampala; Submission of Q1 URF report to Kampala; Payment of bicycle allowance to Office Attendant; Conducting of 2 departmental meetings		6 staff paid salaries for 3 months; Computer and IT Services and small office equipment procured; National consultations made; 3 departmental meetings conducted; Office premises maintained; Utility bills cleared; Staff Trainings conducted	Conducting 1 DRC meeting; Attending end of year service of ED URF in Arua; Signing of URF performance Agreement in Kampala; Attending OAG exit meeting in Kampala; Submission of Q1 URF report to Kampala; Payment of bicycle allowance to Office Attendant; Conducting of 2 departmental meetings
211101 General Staff Salaries	90,832	42,890	47 %		20,146
221002 Workshops and Seminars	8,000	2,886	36 %		2,886
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	600	226	38 %		226
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
223005 Electricity	300	0	0 %		0
227001 Travel inland	5,353	5,352	100 %		5,352
228004 Maintenance – Other	100	0	0 %		0
Wage Rect:	90,832	42,890	47 %		20,146
Non Wage Rect:	16,253	8,464	52 %		8,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,085	51,354	48 %		28,610
Reasons for over/under performance:	Disruption of works by heavy rains; Acquaintance to IFMIS as it had just been newly introduced to the district				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

No of bottle necks removed from CARs	(53) Aweiwot-Adyangalim P/S (7Km) in Abako S/C; Adyang owee-Te-yao (6Km) and Abongoamone-Abia central (4Km) in Abia S/C; Teyao-Barjobi-Ayami-Agoro-Oyoalwak-Atingtwo (6Km) in Akura S/C; Swamp filling at Akwangkel (1Km) in Aloi S/C; Obangaomiagum-Agugu (10Km) in Amugu S/C; Beiwee-Lela-Opuk (8Km) in Apala S/C; Ilur-Centre Owalo-Juba-Owalo P/s (10Km) in Awei S/C; Okwongo swamp (1Km) in Omoro S/C	(32) Works started on maintenance of Ajur Mkt - Agweng road in Abako Sub-county, Obangangeo TC - Aput road in Amugu Sub-county and Teyao - SC Hq road in Aloi Sub-county		(11)Abongoamone-Abia central (4Km) in Abia S/C; Teyao-Barjobi-Ayami-Agoro-Oyoalwak-Atingtwo (6Km) in Akura S/C; Swamp filling at Akwangkel (1Km) in Aloi S/C;	(32)Works started on maintenance of Ajur Mkt - Agweng road in Abako Sub-county, Obangangeo TC - Aput road in Amugu Sub-county and Teyao - SC Hq road in Aloi Sub-county
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	114,724	41,106	36 %		41,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,724	41,106	36 %		41,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,724	41,106	36 %		41,106
Reasons for over/under performance:	Interruption by heavy rains				

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(34) Manual maintenance done on 34.2Km of urban roads; Mechanised maintenance done on 4.8Km including Enyok etuku to Okello Elia rd (0.5Km), Odwe JB-Okwongo Rd (1Km), Obote Avenue to Odwe Jb Rd (0.5Km), Adyebo cosmas (2.5Km), Omara Orech Rd (1Km), Ongora Lazarous Rd (0.8Km), Atanacio Okello Rd (0.5Km)	(23) Mechanised maintenance of Okello Anjelo road (0.5Km), Ojobi Atyang Rd (1.0Km), 2.5Km of Adyebo Cosmas Rd; Ongora Lazarous road (0.5Km), manual routine maintenance of 23.0Km of urban roads	(8)Mechanised maintenance done on 3.82Km including Okello Anjelo rd (0.5Km), Okwir Samuel Rd (0.5Km), Adyebo cosmas (2.5Km), Ogoroyere market Rds (0.32Km)	(23)Mechanised maintenance of Okello Anjelo road (0.5Km), Ojobi Atyang Rd (1.0Km), 2.5Km of Adyebo Cosmas Rd; Ongora Lazarous road (0.5Km), manual routine maintenance of 23.0Km of urban roads
Length in Km of Urban unpaved roads periodically maintained	(2) Periodic maintenance done on Tecwao Swamp along Odwe JB road (0.5Km) and Okello Field Mashal Rd (1.7KKm)	() NA	(0)None	(0)NA

Non Standard Outputs:	Tools and road safety devices purchsed; 600mm concrete culverts installed; Trees planted; communities sensitised on HIV/AIDS	Nil		600mm concrete culverts installed;	Nil
263367 Sector Conditional Grant (Non-Wage)	125,087	56,460	45 %		56,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,087	56,460	45 %		56,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,087	56,460	45 %		56,460
Reasons for over/under performance:	Interruption by heavy rains and breakdown of old Motor Grader				

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Non Standard Outputs:	0.7Km sealed using low-cost sealing technology; Design for low-cost sealing developed and BoQs prepared; Bid documents prepared and approved; Bids evaluated	Design for Low-cost sealing of 0.6Km along Kaguta Avenue; Monitoring of low-cost sealing by Works and Technical Services Committee		Bid documents prepared and approved; Bids evaluated	Design for Low-cost sealing of 0.6Km along Kaguta Avenue; Monitoring of low-cost sealing by Works and Technical Services Committee
263370 Sector Development Grant	403,777	17,829	4 %		14,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	403,777	17,829	4 %		14,864
External Financing:	0	0	0 %		0
Total:	403,777	17,829	4 %		14,864
Reasons for over/under performance:	Delayed decisions to harmonize on the site for low-cost sealing				

Output : 048158 District Roads Maintainence (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 32.6Km of district roads	(12) Mechanised maintenance of Abako SC Hqs - Opuno Mkt Amononeno road; Assessment of roads and bottlenecks; Manual routine maintenance of district feeder roads	(12)Mechanised routine maintenance of Abako Sub-County H/Qs-Opuno market (12Km)	(12)Mechanised maintenance of Abako SC Hqs - Opuno Mkt Amononeno road; Assessment of roads and bottlenecks; Manual routine maintenance of district feeder roads
Length in Km of District roads periodically maintained	() N/A	(0) NA	()	(0)NA
No. of bridges maintained	() N/A	() NA	()	()NA

Non Standard Outputs:	N/A	NA		NA
263367 Sector Conditional Grant (Non-Wage)	344,920	91,027	26 %	91,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	344,920	91,027	26 %	91,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	344,920	91,027	26 %	91,027

Reasons for over/under performance: Interruption by heavy rains and breakdown of old Motor Grader

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	Supervision Pickups and motor cycles serviced, repaired and consumables purchased	Purchase of wind screen for Motor vehicle LG0005-004		Service, repair of supervision Pickups and motor cycles	Purchase of wind screen for Motor vehicle LG0005-004
228002 Maintenance - Vehicles	15,934	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,934	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,934	0	0 %		0

Reasons for over/under performance: Delayed procurement of the Service Provider

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	District Road Unit serviced, maintained and consumables replaced	Purchase of Oils and Lubricants; Submission of q4 report in Gulu MoWT Regional Workshop; Submission of report for Dump Truck UG2300W in Gulu MoWT Regional Workshop		District Road Unit serviced, maintained and consumables replaced	Purchase of Oils and Lubricants; Submission of q4 report in Gulu MoWT Regional Workshop; Submission of report for Dump Truck UG2300W in Gulu MoWT Regional Workshop
228003 Maintenance – Machinery, Equipment & Furniture	47,802	6,595	14 %		6,595
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,802	6,595	14 %		6,595
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,802	6,595	14 %		6,595

Reasons for over/under performance: Delays in attachment of technical personnel from MoWT to assess the old Motor Grader for repair

Total For Roads and Engineering : Wage Rect:	*90,832*	*42,890*	*47 %*	*20,146*
Non-Wage Reccurent:	*664,720*	*203,653*	*31 %*	*203,653*
GoU Dev:	*403,777*	*17,829*	*4 %*	*14,864*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,159,329*	*264,372*	*22.8 %*	*238,663*

Vote:588 Alebtong District 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 work plan 2019/2020 produced and submitted to line ministry. 4 Quarterly progress reports produced and submitted to line ministry.	2 Staff of the department paid salaries for 6 months 2 Quarterly Progress reports produced and submitted to MoWE		1 Quarterly progress report produced and& submitted to line ministry. 3 months salaries paid to staffs in water department	2 Staff of the department paid salaries for 3 months Q2 Progress report produced and submitted to MoWE
211101 General Staff Salaries	31,763	8,434	27 %		4,342
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	6,835	3,282	48 %		2,282
Wage Rect:	31,763	8,434	27 %		4,342
Non Wage Rect:	10,835	3,282	30 %		2,282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,598	11,716	28 %		6,624
Reasons for over/under performance:	There was low wage utilization as one staff is on interdiction and receiving half pay				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Visits on sites of 9 deep boreholes, 3 spring protections and rehabilitation of 8 deep bore holes	(0) N/A		(1.5)Visits on sites of 9 deep boreholes, 3 spring protections and rehabilitation of 8 deep bore holes	(0)Not achieved
No. of water points tested for quality	(35) Suspicious water sources tested for quality	(15) Suspicious water sources tested for quality		()Suspicious water sources tested for quality	(5)Suspicious water sources tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly meetings held at the District and Sub-county Headquarters	(0) N/A		(1)Quarterly meeting held at the District and Sub-county Headquarters	(0)Not achieved
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Water source sites and respective costs displayed in public notice boards quarterly	(2) Water source sites for drilling and rehabilitation with cost estimates displayed		(1)Water source sites and respective costs displayed in public notice boards quarterly	(1)Water source sites for drilling and rehabilitation with cost estimates displayed
No. of sources tested for water quality	(0) Not planned	(0) N/A		()N/A	(0)N/A
Non Standard Outputs:	Nil	N/A		N/A	N/A

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001 Travel inland	12,800	6,370	50 %	3,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	7,370	50 %	4,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,800	7,370	50 %	4,905

Reasons for over/under performance: Delayed access to funds due to bureaucratic processes and learning of the system

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
No. of water user committees formed.	(10) 10 new water sources each with 9 members formed for 3 springs to be protected and 7 new boreholes to be drilled	(0) N/A	(2)New water sources each with 9 members formed protected springs new boreholes to be drilled	(0)Not achieved
No. of Water User Committee members trained	(370) Water User Committees of all the 3 springs, 7 new boreholes and 8 rehabilitated boreholes trained	(0) N/A	(92)Water User Committees for protected springs, drilled boreholes and rehabilitated boreholes trained	(0)Not achieved
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
Non Standard Outputs:	I district and Sub county level Planning and advocacy meeting conducted	1 district level planning and coordination meeting conducted	1 district and Sub county level Planning and advocacy meeting conducted	1 district level planning and coordination meeting conducted

221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	5,888	2,700	46 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,888	2,700	25 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,888	2,700	25 %	2,700

Reasons for over/under performance: Delayed access of funds for training water user committees could not permit the activity's implementation

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	BoQs for water projects developed Supervision of construction works done	BoQs for water projects developed Water quality testing for old water sources conducted		BoQs for water projects developed Supervision of construction works done	Water quality testing for old water sources conducted
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,426	2,280	67 %		2,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,426	2,280	52 %		2,280
External Financing:	0	0	0 %		0
Total:	4,426	2,280	52 %		2,280
Reasons for over/under performance:	No challenge				

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 5-stance latrine constructed at Omoro Trading Centre	(0) N/A		(1.25)Latrine stance constructed at Omoro Trading Centre	(0)Not achieved
Non Standard Outputs:	Nil	N/A			Not planned
312104 Other Structures	17,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	0	0 %		0
Reasons for over/under performance:	Delayed procurement process (Evaluation of bids stage) delayed implementation				

Output : 098181 Spring protection

No. of springs protected	(3) Medium size springs protected in Abia parish Abia scty and Anyiti parish in Abako scty	()		(0.75)medium size springs protected at yet to be identified sites	()
Non Standard Outputs:	Medium size springs protected in Abia parish Abia scty and Anyiti parish in Abako scty			Medium size springs protected at yet to be identified sites	
312104 Other Structures	13,734	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,734	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,734	0	0 %		0
Reasons for over/under performance:					

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(8) Okwongo LC in Omariri in Omoro, Abongonyeko LC1 Abangoimanyi parish in Abia Sub-county, Teamyel LC 1 in Anyanga Parish in Akura Sub-county, Aminiditi LC1 in Awor parish in Abako Sub-county, Alere LC1 in Abonagatin parish in Amugu Sub-county, Ayumu Fall LC 1 in Abiting parish in Apala Sub-county, Aminomugu in Awei Sub-county, Aduu LC1 in Amuria parish in Aloi Sub-county, Teobwolo LCI, Oteno Parish Abia Scty	(0) Siting conducted		(1.5)Teamyel LC 1 in Anyanga Parish in Akura Sub-county, Aminiditi LC1 in Awor parish in Abako Sub-county, Alere LC1 in Abonagatin parish in Amugu Sub-county	(0)Siting conducted
No. of deep boreholes rehabilitated	(8) Baja COU in Omoro Sub-county, Tegweng LC 1 in Atikok parish in Abia Sub-county, Agoro LC 1 in Akura Sub-county, Adwong Purmot in Abako Sub-county, Awor LC1 in Omee parish in Amugu Sub-county, Akwo LC1 in Apala Sub-county, Acede Atidi LC1 in Awei Sub-county and Ogogoro P/S Acede Parish, Awei Scty	(0) Bore holes for rehabilitation assessed		(4)Agoro LC 1 in Akura Sub-county, Adwong Purmot in Abako Sub-county	(0)Bore holes for rehabilitation assessed
Non Standard Outputs:	Bore hole sites for rehabilitation Baja COU, Tegweng LC 1, Agoro LC 1, Adwong Purmot, Awor LC1, Akwo LC1, Acedeatidi LC1	Bore holes for rehabilitation assessed Bore holes for FY 2018/19 commissioned		Agoro LC 1, Adwong Purmot, Awor LC1	Bore holes for rehabilitation assessed Bore holes for FY 2018/19 commissioned
312101 Non-Residential Buildings	259,000	20,406	8 %		20,406
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	259,000	20,406	8 %		20,406
External Financing:	0	0	0 %		0
Total:	259,000	20,406	8 %		20,406
Reasons for over/under performance:	Delay in procurement process (at evaluation) delayed implementation of some projects				

Output : 098184 Construction of piped water supply system

N/A

Non Standard Outputs:	Oloo Gravity flow scheme extended to two nearby villages	N/A		Oloo Gravity flow scheme being extended to two nearby villages	Not achieved
312104 Other Structures	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	0	0 %		0
Reasons for over/under performance:	Service provider is still being source (Works advertised)				
Total For Water : Wage Rect:	*31,763*	*8,434*	*27 %*		*4,342*
Non-Wage Reccurent:	*36,522*	*13,352*	*37 %*		*9,887*
GoU Dev:	*308,160*	*22,686*	*7 %*		*22,686*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*376,446*	*44,472*	*11.8 %*		*36,915*

Vote:588 Alebtong District 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:	Departmental staff salaries paid for 12 months, 4 Reports submitted to the MWE, 2 workshops attended, Support staffs facilitated quarterly, office stationary procured, bank charges paid	Three staff paid salaries for six months and two newly recruited staff paid salaries for three months Q2 reports produced and submitted to Line Ministries Office stationary purchased		3 Staffs paid salaries for three months Q4 report for F/Y 2018 Produced and submitted to MWE/MoLHUD Q2 Workshop attended, nursery bed attendant Q2, Office stationary bought, bank charges for transaction in Q1 paid	5 staff paid salaries for three months Q2 reports produced and submitted to Line Ministries Office stationary purchased
211101 General Staff Salaries	54,000	26,115	48 %		14,874
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		400
221012 Small Office Equipment	70	0	0 %		0
227001 Travel inland	2,500	940	38 %		400
Wage Rect:	54,000	26,115	48 %		14,874
Non Wage Rect:	4,170	1,740	42 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,170	27,855	48 %		15,674
Reasons for over/under performance:	No major challenge met				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Establishment of tree nursery demo at the district H/Q	(0) N/A		()	(0)Not planned for Q2
Number of people (Men and Women) participating in tree planting days	() Agro forestry farmers (2 men and 2 women)	(0) N/A		()	(0)Not planned for Q2
Non Standard Outputs:	1 tree demo site established at the district H/Q	N/A		Nursery bed established in Alebtong Headquarter	Not planned for Q2
224006 Agricultural Supplies	3,500	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance: The nursery bed will be established in Q3 when the quarterly releases have accumulated to a sufficient amount.

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	() establishing on demonstration site	(0) N/A	()	(0)N/A
No. of community members trained (Men and Women) in forestry management	(30) community members acquire skills of how to make ICS or briquettes for livelihood enhancement and environmental protection	(20) 20 community members of Owameri damn sensitized on charcoal production activities and trained agroforestry management	(30)community members on skills of how to make ICS or briquettes	(20)20 community members of Owameri damn sensitized on charcoal production activities and trained agroforestry management
Non Standard Outputs:	30 community members acquire skills of how to make ICS or briquettes for livelihood enhancement and environmental protection	Seven commercial tree nurseries assessed TSS accorded to four tree seedling beneficiaries	30 community members trained on skills of how to make ICS or briquettes	Seven commercial tree nurseries assessed TSS accorded to four tree seedling beneficiaries

221002 Workshops and Seminars	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Poor attitude of the local community towards attending training meetings where they tend to expect hand outs caused low turn up

Output : 098306 Community Training in Wetland management

N/A

Non Standard Outputs:	1 Community wetland sensitization,	Community of Akura sensitized on wetland conservation and management	community sensitization on wetland	Not achieved

227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0

Vote:588 Alebtong District Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed access to funds could not allow implementation of some activities				
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	1 wetland boundary demarcated	1 compliance monitoring visit conducted		Two compliance monitoring conducted and report produced	N/A
227001 Travel inland	2,000	467	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	467	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	467	23 %		0
Reasons for over/under performance:	Delayed access to funds could not allow implementation of some activities				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(2000) 1 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 Joint stakeholder effort in addressing key environmental challenges	(1000) Community sensitized on sustainable environment use		(1)1 radio talk show, celebration of international World Environment Day	(500)Community sensitization conducted

Non Standard Outputs:	1 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	N/A		1 Radio talk shows to sensitize communities on wetland management, renewable energy & energy efficiency, climate change and forestry related issues	Not achieved
221001 Advertising and Public Relations	1,200	200	17 %		0
221002 Workshops and Seminars	7,500	500	7 %		500
221009 Welfare and Entertainment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	700	19 %		500
Gou Dev:	0	0	0 %		0
External Financing:	6,000	0	0 %		0
Total:	9,700	700	7 %		500
Reasons for over/under performance:	Nil				

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A

Non Standard Outputs:	2 wetland compliance monitoring visit conducted,	One wetland compliance monitoring and inspection conducted in Awei subcounty		Q2 compliance monitoring and inspection conducted and report produced	Not achieved
227001 Travel inland	468	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	468	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	468	0	0 %		0
Reasons for over/under performance:	Inadequate funds hindered activity implementation				

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(0) N/A	(0) N/A		()N/A	(0)N/A
Non Standard Outputs:	Local Physical Development Plan for Abia Town Board developed	Not achieved		Local Physical Development Plan for Abia Town Board developed	Not achieved
221002 Workshops and Seminars	4,772	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0

227001 Travel inland	4,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: The funds remitted quarterly are insufficient and must therefore accumulate over three quarters before implementation of the activity can begin; Thus the activity will be implemented in third and fourth quarters.

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	4 Physical Planning Committee meetings/training conducted. 4 reports/ minutes prepared and submitted to MoLHUD	Four urban growth centers monitored (Amugu, Abako, Apala and Abia) 27 members of the Lower Local Government physical planning committees trained (Amugu and Apala sub counties) Physical planning committee meeting conducted Physical planning committee minutes submitted to MoLHUD		10 LLG Physical Planning committee members trained in Aloi Town Council Q2 physical planning minutes submitted to MoLHUD	Monitoring of urban growth center i.e Apala and Abia town boards Training of 17 members of the LLG physical planning committee in Apala subcounty Phycical planning committee meeting conducted Submission of physical planning committee minutes to MoLHUD
221002 Workshops and Seminars	4,000	2,000	50 %		2,000
221009 Welfare and Entertainment	1,200	0	0 %		0
227001 Travel inland	2,130	744	35 %		744
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,330	744	22 %		744
Gou Dev:	4,000	2,000	50 %		2,000
External Financing:	0	0	0 %		0
Total:	7,330	2,744	37 %		2,744

Reasons for over/under performance: No major challenge met

Total For Natural Resources : Wage Rect:	*54,000*	*30,508*	*56 %*	*14,874*
Non-Wage Reccurent:	*16,668*	*4,401*	*26 %*	*2,044*
GoU Dev:	*18,000*	*2,000*	*11 %*	*2,000*
Donor Dev:	*6,000*	*0*	*0 %*	*0*
Grand Total:	*94,668*	*36,909*	*39.0 %*	*18,918*

Vote:588 Alebtong District Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	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:	11 staff of the department paid salaries for 12 months Community Development Workers facilitated to conduct planned activities in the 4 quarters 4 quarterly departmental review meetings held	11 staff of the department paid salaries for 6 months 3 quarterly departmental review meetings held Community Development Workers facilitated to conduct activities in the quarters.		11 staff of the department paid salaries for 3 months 1 quarterly departmental review meeting held Community Development Workers facilitated to conduct activities in the quarter	11 staff of the department paid salaries for 3 months
211101 General Staff Salaries	94,649	43,357	46 %		23,091
221002 Workshops and Seminars	1,100	550	50 %		275
221009 Welfare and Entertainment	464	0	0 %		0
221012 Small Office Equipment	200	100	50 %		100
227001 Travel inland	2,560	639	25 %		0
Wage Rect:	94,649	43,357	46 %		23,091
Non Wage Rect:	4,324	1,289	30 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,974	44,646	45 %		23,466
Reasons for over/under performance:	The second quarter departmental meeting was not held within the quarter because of delay in the processing of funds.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1500) FAL classes monitored and supervised Continuous assessment of FAL learners conducted 45 FAL instructors incentives paid, FAL materials procured Monitoring & supervision of FAL programme conducted	(1333) FAL learners trained		()	(1333)FAL learners trained

Non Standard Outputs:	FAL Learners trained Monitoring and supervision done by both district and sub-county staff	Back stopping support given to FAL learners Monitoring and Supervision of FAL learners conducted b both District and Ssub county.		FAL Learners trained Monitoring and supervision done by both district and sub-county staff	FAL instructors incentives paid, Monitoring and Supervision of FAL programme conducted, FAL classes monitored and supervised
221002 Workshops and Seminars	2,160	1,080	50 %		1,080
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,565	0	0 %		0
227001 Travel inland	3,216	1,607	50 %		1,607
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,941	3,187	32 %		2,687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,941	3,187	32 %		2,687
Reasons for over/under performance:	The FAL Learners prefer to study during the dry season when there is no garden work and over the weekend and this makes monitoring and supervision of teir activities very difficult.				

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(15) 4 quarterly review meetings on OVCMIS held 15 cases of child abuse followed up Day of the African commemorated Office stationery procured	(11) Child abuse cases handled		()6 child abuse cases handled	(6)Child abuse cases handled
Non Standard Outputs:	4 quarterly review meetings on OVCMIS held At least 15 cases of child abuse followed up and concluded Day of the African commemorated in 4th quarter of FY 2019/2020 at the district level Office stationery procured	Assorted stationery procured,1 quarterly review meeting on OVCMIS held.		1 quarterly review meeting on OVCMIS held 15 cases of child abuse followed up Office stationery procured	1 quarterly meeting held on OVCMIS 6 Child Abuse cases handled Office stationery procured
221002 Workshops and Seminars	800	400	50 %		400
221009 Welfare and Entertainment	1,500	350	23 %		0

227001 Travel inland	2,670	1,335	50 %	1,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,970	2,085	42 %	1,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,970	2,085	42 %	1,735

Reasons for over/under performance: Limited support from partners on the OVCMIS system hence limiting the number of child protection cases handled.
Poor network when following up child abuse cases reported

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) Youth leaders facilitated to attend National youth celebrations Assorted stationery for youth office procured 4 youth executive council meetings held Identified youth trained on entrepreneurship/business skills and mindset development	(1) Youth council supported	()1 youth council supported	(1)Youth council supported
Non Standard Outputs:	Youth leaders facilitated to attend National youth day celebrations Assorted stationery for youth office procured 4 Youth Executive Council meetings held Identified youth groups trained on entrepreneurship/business skills and mindset development	1 Youth Executive Committee meeting held	1 Youth Executive Council meeting held in the quarter Assorted stationery for youth office procured Identified youth trained on entrepreneurship/business skills and mindset development	1 Youth Executive Committee meeting held
221002 Workshops and Seminars	800	400	50 %	400
221009 Welfare and Entertainment	1,502	751	50 %	751
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	0
227001 Travel inland	3,412	240	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,014	1,466	24 %	1,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,014	1,466	24 %	1,151

Reasons for over/under performance: No challenge met

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(1) International Day of Disabled Persons and Older persons day commemorated Development programmes for older persons and PWDs monitored 4 quarterly review meetings for District Council for Disability and Older persons held Funds under special grant transferred to PWD groups	(0) Day of Older persons commemorated		()Day of Older persons commemorated	(0)Day of Older persons commemorated
Non Standard Outputs:	International Day of Disabled Persons and Older persons day commemorated Development programmes for older persons and PWDs monitored 4 quarterly review meetings for District Council for Disability and Older persons held Funds under special grant transferred to PWD groups	A team of 4 delegates supported to attend the international day of the disabled persons in Iganga, 2 quarterly review meeting for DCD meeting held 2 quarterly review meeting of the Older persons council meeting held		International Day of Disabled Persons and Older persons day commemorated Development programmes for older persons and PWDs monitored 1 quarterly review meeting for District Council for Disability and Older persons held Funds under special grant transferred to PWD groups	A team of 4 delegates supported to attend the international day of the disabled persons in Iganga, 1 quarterly review meeting for DCD meeting held 1 quarterly review meeting of the Older persons council meeting held
221002 Workshops and Seminars	3,307	1,600	48 %		1,400
221009 Welfare and Entertainment	1,600	0	0 %		0
224006 Agricultural Supplies	11,984	0	0 %		0
227001 Travel inland	2,990	627	21 %		535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,881	2,227	11 %		1,935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,881	2,227	11 %		1,935
Reasons for over/under performance:	PWD groups were not supported because they did not submit proposals for funding to the sub-county and the district.				

Output : 108114 Representation on Women's Councils

No. of women councils supported	(0) 4 quarterly district women council meetings held International Women's Day commemorated at the district level Women's groups trained on Financial Literacy and business skills Women development programmes supervised and monitored	(1) Women Council meeting held		()1 women council supported to hold quarterly meetings	(0)Not achieved
Non Standard Outputs:		1 District women council meeting held, assorted stationary procured.		1 District Women Council meeting held Identified women groups trained on Financial Literacy and business skills	Profiles of women groups compiled
221002 Workshops and Seminars	1,600	200	13 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
224006 Agricultural Supplies	1,073	0	0 %		0
227001 Travel inland	200	100	50 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,573	300	7 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,573	300	7 %		50
Reasons for over/under performance:	There was a system delay in the processing of funds therefore the activities will be implemented in Q3				

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	4 Departmental level review meetings held 9 CDOs supported to carry on their mandate 4 quarterly reports submitted to Ministry of Gender, Labour and Social Development 2 groups supported with funds for IGA under DDEG	1 Quarterly report submitted to Ministry of Gender,Labour and Social Development, Assessment and Verification of groups to benefit from DDEG grants conducted. 2 departmental meetings held.		1 Departmental level review meeting held 9 CDOs supported to carry on their mandate in the quarter 1 quarterly report submitted to Ministry of Gender, Labour and Social Development	1 Quarterly report submitted to Ministry of Gender,Labour and Social Development, Assessment and Verification of groups to benefit from DDEG grants conducted, 1 departmental meeting held
221002 Workshops and Seminars	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		300

223005 Electricity	400	0	0 %	0
224006 Agricultural Supplies	12,000	0	0 %	0
227001 Travel inland	7,000	2,083	30 %	1,333
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,350	27 %	600
Gou Dev:	16,000	1,333	8 %	1,333
External Financing:	0	0	0 %	0
Total:	21,000	2,683	13 %	1,933

Reasons for over/under performance: Delay in release of funds to the department for conducting some activities

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	2 Laptops procured 17 Youth livelihood project groups in the district funded	YLP performance report submitted to MGLSD 7 YLP groups identified and assessed in preparation for submission and approval. 1Laptop procured		7 Youth livelihood project groups in the district funded YLP performance report submitted to MoGLSD	YLP performance report submitted to MGLSD 7 YLP groups identified and assessed in preparation for submission and approval. 1Laptop procured
281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0 %		0
312213 ICT Equipment	4,000	2,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	184,000	2,000	1 %		2,000
External Financing:	0	0	0 %		0
Total:	184,000	2,000	1 %		2,000

Reasons for over/under performance: MGLSD is no longer sending funds for implementation of YLP activities and all activities are mainstreamed in other departmental programmes under the youth sector therefore some activities under youth were not included in the budget.
The funds for groups is being drawn from the recoveries and yet the youth are not paying money for recoveries

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	35 NUSAF groups funded 4 Quarterly NUSAF progress Report submitted to Office of the Prime Minister 1 Vehicle serviced quarterly Assorted stationery procured	2 quarterly progress report submitted to the Office of the Prime Minister, 1NUSAF3 Vehicle Serviced twice, Assorted stationery Procured, 2 Technical support to CIGs conducted, 2 EPRA,verification,approval and endorsement of Sub projects conducted. 2 Sub county and District NUSAF3 review meeting conducted.		35 NUSAF groups funded 1 NUSAF progress Report submitted to Office of the Prime Minister 1 Vehicle serviced quarterly Assorted stationery procured	1 quarterly progress report submitted to the Office of the Prime Minister, 1NUSAF3 Vehicle Serviced, Assorted staionary Procured, Technical support to CIGs conducted, EPRA,verification,approval and endorsement of Sub projects conducted. Sub county and District NUSAF3 review meeting conducted.
281504 Monitoring, Supervision & Appraisal of capital works	1,569,392	22,906	1 %		22,906
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,569,392	22,906	1 %		22,906
External Financing:	0	0	0 %		0
Total:	1,569,392	22,906	1 %		22,906
Reasons for over/under performance:	Delay in release of funds to districts by the office of the prime minister slows implementation of activities.				
Total For Community Based Services : Wage Rect:	*94,649*	*43,357*	*46 %*		*23,091*
Non-Wage Reccurent:	*54,703*	*11,904*	*22 %*		*8,533*
GoU Dev:	*1,769,392*	*26,240*	*1 %*		*26,240*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*1,918,745*	*81,501*	*4.2 %*		*57,864*

Vote:588 Alebtong District Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Senior Planner and Planner paid salaries for 12 months, office well coordinated, electricity bill paid, motorcycles and vehicles repaired and maintained, small office equipments and stationery purchased, staff welfare catered for				
Non Standard Outputs:	Senior Planner and Planner salary for 12 months Small office equipment and stationery procured Motor vehicles and 2 motorcycle repaired and maintained Planning office well coordinated and managed Electricity bill paid Staff welfare well catered	Senior Planner and Planner paid salaries for 3 months of October, November and December 2019. office stationery and small equipments supplied, office well coordinated and managed with the support of the data bundles and airtime procured, Electricity bill paid, staff welfare catered		Senior Planner and Planner paid salaries for 3 months Small office equipment and stationery procured Motor vehicles and 2 motorcycle repaired and maintained Planning office well coordinated and managed Electricity bill paid for 3 months Staff welfare well catered	Senior Planner and Planner paid salaries for 3 months of October, November and December 2019. office stationery and small equipments supplied, office well coordinated and managed with the data bundles and airtime procured, Electricity bill paid, staff welfare catered
211101 General Staff Salaries	54,000	21,125	39 %		13,500
221009 Welfare and Entertainment	500	125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	800	200	25 %		0
222001 Telecommunications	3,000	1,500	50 %		750
223005 Electricity	800	200	25 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	54,000	21,125	39 %		13,500
Non Wage Rect:	11,100	2,325	21 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,100	23,450	36 %		14,550
Reasons for over/under performance:	Migration to IFMIS still affecting implementation of the activities.				

Vote:588 Alebtong District Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner and Planner	(6) Senior Planner and Planner paid for 6 months		(3)Senior Planner , Planner and Office Typist	()Senior Planner and Planner paid for 3 months
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held and minuted	(6) 6 monthly DTPC meetings held and minuted		(3)Monthly DTPC meetings held and minuted	()3 monthly DTPC meetings held and minuted
Non Standard Outputs:	Facilitation of performance mock assessments Production of performance reports, contract form B and Budget frame work paper	Mock performance assessments facilitated, Performance assessment facilitated, Q1 progress reports, Budget frame work papers prepared		Facilitation of performance mock assessments Production of performance reports, contract form B and Budget frame work paper	Performance assessment facilitated, Q1 progress reports, Budget frame work papers prepared
	DTPC meetings held			3 DTPC meetings held	
221002 Workshops and Seminars	4,000	0	0 %		0
221009 Welfare and Entertainment	3,700	1,731	47 %		1,306
227001 Travel inland	8,000	3,000	38 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,700	3,425	25 %		1,500
Gou Dev:	2,000	1,306	65 %		1,306
External Financing:	0	0	0 %		0
Total:	15,700	4,731	30 %		2,806
Reasons for over/under performance:	Non commitment of HoDs and PBS FPs when it comes to preparation of reports and contract form B				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract and District Profile produced Planning unit staff trained on short courses to improve performance	HoDs trained on reporting and planning using the PBS tool during a retreat		District Statistical Abstract and District Profile produced	HoDs trained on reporting and planning using the PBS tool during a retreat
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %		0
221003 Staff Training	16,000	4,880	31 %		4,880
221011 Printing, Stationery, Photocopying and Binding	968	0	0 %		0

227001 Travel inland	832	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	10,000	4,880	49 %	4,880
External Financing:	0	0	0 %	0
Total:	18,000	4,880	27 %	4,880

Reasons for over/under performance: Migration to IFMS has hindered implementation of activities budget allocated during the quarter cannot facilitate implementation of activities.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	District Statistical Committee facilitated quarterly to up date district database	Not done	District Statistical Committee facilitated quarterly to up date district database	Not done
221009 Welfare and Entertainment	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Delayed release of locally raised revenue to the district

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Proposed Projects for FY 2019/2020 are appraised	Not done	Proposed Projects for FY 2019/2020 are appraised	Not done
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: inadequate funds to carry out the activity during the quarter

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Budget conference organised for FY 2020/2021 and BFP produced DDP III produced LLGs (parishes and sub counties) supported on the development of the PDP and SDP III	CDOs supported during technical backstopping of production of SDPIII Budget conference organised		Budget conference organised for FY 2020/2021 and BFP produced DDP III second draft produced LLGs (parishes and sub counties) supported on the development of the PDP and SDP III	CDOs supported during technical backstopping of production of SDPIII Budget conference organised
221002 Workshops and Seminars	6,300	0	0 %		0
221003 Staff Training	3,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000	25 %		3,000
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	6,500	1,330	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,700	3,000	13 %		3,000
Gou Dev:	5,000	1,330	27 %		0
External Financing:	0	0	0 %		0
Total:	28,700	4,330	15 %		3,000
Reasons for over/under performance:	Migration to IFMS has affected access to funds				

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Data analysis and mapping software purchased	Not done		Data collection, analysis and mapping	Not done
221008 Computer supplies and Information Technology (IT)	4,204	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,204	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,204	0	0 %		0
Reasons for over/under performance:	Delayed procurement of the soft ware				

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	HoDs supported and trained on PBS Sub counties backstopped on planning and budgeting	Not done		HoDs supported and trained on PBS Sub counties backstopped on planning and budgeting	Not done
221003 Staff Training	5,000	0	0 %		0

227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	DDEG projects and other multisectoral programmes monitored and evaluated.	joint monitoring of DDEG projects and multi-sectoral monitoring carried out for 1st and 2nd quarter		DDEG projects and other multisectoral programmes monitored and evaluated.	joint monitoring of DDEG projects and multi-sectoral monitoring carried out
227001 Travel inland	28,000	9,964	36 %		4,964
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	20,000	9,964	50 %		4,964
External Financing:	0	0	0 %		0
Total:	28,000	9,964	36 %		4,964

Reasons for over/under performance: Inadequate to funding towards monitoring and evaluation of programs to assess its impact

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Photocopier procured	Not yet procured		Photocopier procured in Q1	Not yet procured
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
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0

Reasons for over/under performance: Delayed procurement process and inadequate funds

Total For Planning : Wage Rect:	*54,000*	*21,125*	*39 %*	*13,500*
Non-Wage Reccurent:	*68,500*	*8,750*	*13 %*	*5,550*
GoU Dev:	*56,204*	*17,480*	*31 %*	*11,150*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*178,704*	*47,355*	*26.5 %*	*30,200*

Vote:588 Alebtong District Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary of 1 staff paid for 12 Months Stationery, Fuel, Small Office equipment and fuel for running of Internal audit office procured	Principal Internal Auditor paid salary for October 2019, Internal Auditor paid salary for October, November and December 2019.		Salary of 1 staff paid for 3 Months Stationery, Fuel, Small Office equipment and fuel for running of Internal audit office procured	Principal Internal Auditor paid salary for October 2019, Internal Auditor paid salary for October, November and December 2019.
	4 Internal audit reports submitted to office of the Internal Auditor General Kampala			4 Internal audit reports submitted to office of the Internal Auditor General Kampala	
211101 General Staff Salaries	13,914	6,894	50 %		4,626
211103 Allowances (Incl. Casuals, Temporary)	3,380	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
221012 Small Office Equipment	772	0	0 %		0
227004 Fuel, Lubricants and Oils	3,798	320	8 %		0
228002 Maintenance - Vehicles	1,020	0	0 %		0
Wage Rect:	13,914	6,894	50 %		4,626
Non Wage Rect:	9,970	570	6 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,884	7,464	31 %		4,626
Reasons for over/under performance:	under staffing affecting the unit				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Audit reports produced and submitted Verification reports on capital projects implemented by the district and the sub counties	(0) Projects verified in Abia, omoro, Apala, Aloi and Abako sub counties.		(1)Internal Audit reports produced and submitted Verification of capital projects implemented by the district and the sub counties conducted	()Projects verified in Abia, omoro, Apala, Aloi and Abako sub counties.

Date of submitting Quarterly Internal Audit Reports	(2018-10-31) 4 Quarterly reports Submitted to Office of the IAG on the last day of the month after the end of the quarter	() Not done		(2020-01-31)Internal Audit Report Submitted to Office of the IAG	()Not done
Non Standard Outputs:	Preliminary Survey findings gathered before every audits	preliminary survey carried out in Abia, omoro, Apala, Aloi and Abako sub counties.		Preliminary Survey findings gathered before every audits	preliminary survey carried out in Abia, omoro, Apala, Aloi and Abako sub counties.
221011 Printing, Stationery, Photocopying and Binding	880	0	0 %		0
227001 Travel inland	8,180	1,312	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,060	1,312	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,060	1,312	14 %		0
Reasons for over/under performance:	Under staffing in the unit hence heavy workload				

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	1 Staff trained under Continuous Professional Development CPD	Not done		1 Staff trained under Continuous Professional Development CPD	Not done
221017 Subscriptions	1,701	0	0 %		0
227001 Travel inland	2,085	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,786	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,786	0	0 %		0
Reasons for over/under performance:	No training falling within the reporting period.				

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	Capital Projects in Education, Health departments verified on site	Projects under DDEG and UGIFT verified in Angetta HCII, Awei HC II, Abia seed S.S and Anara HCII. capital projects under SFG were also hand over in Abako P/s, Omoro North P/s, Obuo P/s, Aloi High, and Awinyoru P/s.		Capital Projects in Education, Health departments verified on site	Projects under DDEG and UGIFT verified in Angetta HCII, Awei HC II, Abia seed S.S and Anara HCII. capital projects under SFG were also hand over in Abako P/s, Omoro North P/s, Obuo P/s, Aloi High, and Awinyoru P/s.
227001 Travel inland	1,184	0	0 %		0

227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,144	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,144	0	0 %	0

Reasons for over/under performance: Delayed procurement process

Capital Purchases

Output : 148272 Administrative Capital

N/A

Non Standard Outputs:	All Capital projects and supplies funded under Discretionary Development Equalization Grant (DDEG) at both Sub counties and District level verified	Not done		Capital projects and supplies funded under Discretionary Development Equalization Grant (DDEG) at both Sub counties and District level verified	Not done
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,431	57 %		3,431
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	3,431	57 %		3,431
External Financing:	0	0	0 %		0
Total:	6,000	3,431	57 %		3,431

Reasons for over/under performance: Migration to IFMIS posed challenge in accesing funds to implement activities

Total For Internal Audit : Wage Rect:	*13,914*	*6,894*	*50 %*	*4,626*
Non-Wage Reccurent:	*24,960*	*1,882*	*8 %*	*0*
GoU Dev:	*6,000*	*3,431*	*57 %*	*3,431*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*44,874*	*12,207*	*27.2 %*	*8,058*

Vote:588 Alebtong District Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(30) trade sensitization meeting held at town boards	()		(1)trade sensitization meeting held at town boards	(0)not implemented
Non Standard Outputs:	30 traders trained on record keeping and business skills from 9LLGs	not achieved		9 traders sensitized on record keeping and business registration from 9LLGs	not achieved
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	IFMS cash limits				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) producer groups linked to access market locally	()		(15)producer groups linked to access market locally	(0)not achieved
No. of market information reports desserminated	(4) Quarterly set of market information disseminated	() not implemented		(1) Set of market information disseminated	(0)not implemented
Non Standard Outputs:	Not planned	N/A		N/A	N/a
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
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	IFMS fund access limits				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() cooperatives supervised	()		()	()

No. of cooperative groups mobilised for registration	(8) cooperative group mobilized for registration	(7) cooperative groups mobilized in to SACCO and producer cooperatives		(2)Cooperative groups mobilized for registration	()Cooperative groups (alebtong welders,Alebtong Tailors, Alebtong crime prevetors, Alebtong wommen SACCO) mobilized in to SACCO groups
No. of cooperatives assisted in registration	() cooperatives assisted to register as cooperative society	()		()	()
Non Standard Outputs:	60 leaders from 20 farmers cooperatives trained on cooperative record keeping, finance management , pre-season planning for input and output marketing.	30 leaders of cooperatives from Apala and Abia sub-counties trained on cooperative record keeping and cooperative management		15 leaders from 5 farmers cooperatives trained on cooperative management , pre-season planning input and output marketing	30 leaders of cooperatives from Apala and Abia sub-counties trained on cooperative record keeping and cooperative management
221002 Workshops and Seminars	4,000	2,000	50 %		2,000
227001 Travel inland	6,000	2,000	33 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,000	40 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,000	40 %		4,000
Reasons for over/under performance:	good turn up by committees members of invited cooperative societies Community motivated to form SACCO groups with hope of financial support from H.E the president				

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	4 quarterly office utilities and small equipment bought 4 quarterly PBS reporting	1quarter office utilities / stationery purchased 1 Sector BFP prepared online 2 quarter PBS report compiled online		1quarter Office utilities and small equipment bought 1 quarter PBS reports produced	1 quarter office utilities / stationery purchased 1 Sector BFP prepared online 1 quarter PBS report compiled online
221012 Small Office Equipment	1,173	586	50 %		586
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,173	586	50 %		586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,173	586	50 %		586
Reasons for over/under performance:	IFMS fund access limits and meager sector funding				
Total For Trade, Industry and Local Development : Wage Rect:	*0*	*0*	*0 %*		*0*
Non-Wage Reccurent:	*16,173*	*4,586*	*28 %*		*4,586*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*16,173*	*4,586*	*28.4 %*		*4,586*

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akura Sub-county				**124,938**	**4,050**
Sector : Works and Transport				**62,688**	**1,499**
Programme : District, Urban and Community Access Roads				**62,688**	**1,499**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**12,373**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akura Sub-county	Kai Parish Acela -Ongom Farm Road	Other Transfers from Central Government		12,373	0
Output : District Roads Maintainence (URF)				**50,316**	**1,499**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Anyanga Parish Anyanga TC-Tecwao	Other Transfers from Central Government	,	2,211	1,499
Mechanised routine road maintenance	Bardago Parish Te-Amyel - Bardago (7.6Km)	Other Transfers from Central Government		46,335	0
Manual routine road maintenance	Otweotoke Parish Yat Amenya-Omele TC-Akura Rd Jctn	Other Transfers from Central Government	,	1,769	1,499
Sector : Health				**33,250**	**0**
Programme : Primary Healthcare				**33,250**	**0**
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				**33,250**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Anyanga Parish Renovation Anyanga HCII OPD	District Discretionary Development Equalization Grant	-	33,250	0
Sector : Water and Environment				**29,000**	**2,551**
Programme : Rural Water Supply and Sanitation				**29,000**	**2,551**
Capital Purchases					
Output : Borehole drilling and rehabilitation				**29,000**	**2,551**
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Akura Parish BH rehabilitated at Agoro LC 1	District Discretionary Development Equalization Grant	Not started,Siting conducted	4,000	2,551

Building Construction - Boreholes-208	Anyanga Parish Teamyel LC	Sector Development Grant	Not started,Siting conducted	25,000	2,551
LCIII : Omoro Sub-county				**254,779**	**8,504**
Sector : Works and Transport				**74,779**	**4,373**
Programme : District, Urban and Community Access Roads				**74,779**	**4,373**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**24,446**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Omoro Sub-county	Ocokober Parish Omaramoi Swamp - culvert Installation - 1Km	Other Transfers from Central Government		24,446	0
Output : District Roads Maintainence (URF)				**50,333**	**4,373**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Spot improvement using Road equipment	Alololo Adwir HC II – Okomo - Omiji (6Km)	Other Transfers from Central Government		29,508	0
Manual routine road maintenance	Omarari Parish Alebtong TC-Okokolako	Other Transfers from Central Government	,,,,,,,,,	1,659	4,373
Manual routine road maintenance	Angetta Parish Ebule PS-Angetta TC	Other Transfers from Central Government	,,,,,,,,,	1,566	4,373
Manual routine road maintenance	Oculokori Parish Iyama-Pida Okuru	Other Transfers from Central Government	,,,,,,,,,	2,949	4,373
Manual routine road maintenance	Abukamola Parish Ogowie TC-Baropiro	Other Transfers from Central Government	,,,,,,,,,	1,198	4,373
Manual routine road maintenance	Ocokober Parish Okuru TC-Adwir-Odeye	Other Transfers from Central Government	,,,,,,,,,	2,949	4,373
Manual routine road maintenance	Abukamola Parish Omoro HCIII-Baropiro TC	Other Transfers from Central Government	,,,,,,,,,	1,880	4,373
Manual routine road maintenance	Abukamola Parish Omoro TC-Obangangeo	Other Transfers from Central Government	,,,,,,,,,	1,935	4,373
Manual routine road maintenance	Abukamola Parish Omoro TC-Okokolako SP	Other Transfers from Central Government	,,,,,,,,,	1,677	4,373
Manual routine road maintenance	Oculokori Parish Omoro TC-Otuke Boader	Other Transfers from Central Government	,,,,,,,,,	2,211	4,373
Manual routine road maintenance	Angetta Parish Otingo Jn-Aryemet	Other Transfers from Central Government	,,,,,,,,,	2,801	4,373
Sector : Education				**132,000**	**1,580**

Programme : Pre-Primary and Primary Education				**132,000**	**1,580**
Capital Purchases					
Output : Classroom construction and rehabilitation				**132,000**	**1,580**
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Angetta Obuo Primary School	Sector Development Grant	Works ongoing-,Site handedover-	60,000	1,580
Building Construction - Schools-256	Abukamola Omoro South Primary School	Sector Development Grant	Works ongoing-,Site handedover-	72,000	1,580
Sector : Water and Environment				**48,000**	**2,551**
Programme : Rural Water Supply and Sanitation				**48,000**	**2,551**
Capital Purchases					
Output : Construction of public latrines in RGCs				**17,000**	**0**
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Abukamola Parish Latrine - Omoro TC	Sector Development Grant	Not yet started	17,000	0
Output : Borehole drilling and rehabilitation				**31,000**	**2,551**
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Abukamola Parish BH rehabilitated at Baja COU	District Discretionary Development Equalization Grant	Not started,Siting conducted	6,000	2,551
Building Construction - Boreholes-208	Omarari Parish Okwongo LC 1	Sector Development Grant	Not started,Siting conducted	25,000	2,551
LCIII : Aloi Sub-county				**914,833**	**32,459**
Sector : Works and Transport				**68,275**	**21,363**
Programme : District, Urban and Community Access Roads				**68,275**	**21,363**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**15,486**	**15,486**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aloi Sub-county	Akwangkel Parish Teyao-Sub-county HQ - (5Km)	Other Transfers from Central Government		15,486	15,486
Output : District Roads Maintainence (URF)				**52,789**	**5,877**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Alal Parish Alebtong TC-Anino Station	Other Transfers from Central Government	,,,,,,,,,,	1,161	5,877
Manual routine road maintenance	Akwangkel Parish Alebtong TC-Olengo TC	Other Transfers from Central Government	,,,,,,,,,,	1,327	5,877

Manual routine road maintenance	Alebtong Parish Alekolwonga-Alebtong TC	Other Transfers from Central Government	,,,,,,,,,,	1,290	5,877
Manual routine road maintenance	Amuria Parish Aloi TC-Amuria PS	Other Transfers from Central Government	,,,,,,,,,,	1,640	5,877
Manual routine road maintenance	Amuria Parish Amuria PS-R.Moroto	Other Transfers from Central Government	,,,,,,,,,,	1,253	5,877
Manual routine road maintenance	Alal Parish Anino Station-Alela JN	Other Transfers from Central Government	,,,,,,,,,,	1,290	5,877
Mechanised routine road maintenance	Awiepek Parish Aweipek-Akaoidebe	Other Transfers from Central Government		34,728	0
Manual routine road maintenance	Akwangkel Parish Olengo TC-Anara	Other Transfers from Central Government	,,,,,,,,,,	1,659	5,877
Manual routine road maintenance	Alebtong Parish Oloo-Aloi/Omoro Boader	Other Transfers from Central Government	,,,,,,,,,,	1,659	5,877
Manual routine road maintenance	Alal Parish Otweotoke- Alela JN	Other Transfers from Central Government	,,,,,,,,,,	2,027	5,877
Manual routine road maintenance	Akwangkel Parish Te-Amyel-Anyanga HCII-Barr Border	Other Transfers from Central Government	,,,,,,,,,,	3,280	5,877
Manual routine road maintenance	Amuria Parish Te-Amyel-Ogini B/H	Other Transfers from Central Government	,,,,,,,,,,	1,474	5,877
Sector : Education				**147,559**	**298**
Programme : Pre-Primary and Primary Education				**147,559**	**298**
Capital Purchases					
Output : Classroom construction and rehabilitation				**147,559**	**298**
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Alal Parish Aloi High Primary School	Sector Development Grant	works ongoing-	87,559	298
Building Construction - Schools-256	Amuria Amuria Primary School	Sector Development Grant	Not yet started-	60,000	0
Sector : Health				**650,000**	**4,118**
Programme : Primary Healthcare				**650,000**	**4,118**
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				**650,000**	**4,118**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Anara Parish Anara HC II	Sector Development Grant	-	32,500	0

Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Anara Parish Maternity ward at Anara HC II	Sector Development Grant	Slabbing floor,-,-	350,000	4,118
Building Construction - General Construction Works-227	Anara Parish Placenta pit at Anara HCII	Sector Development Grant	Slabbing floor,-,-	100,000	4,118
Building Construction - General Construction Works-227	Anara Parish Staff house at Anara HCII	Sector Development Grant	Slabbing floor,-,-	132,500	4,118
Item : 312104 Other Structures					
Construction Services - ICT Installations-397	Anara Parish Pit Latrine at ANara HC II	Sector Development Grant	-	35,000	0
Sector : Water and Environment				**39,000**	**0**
Programme : Rural Water Supply and Sanitation				**39,000**	**0**
Capital Purchases					
Output : Borehole drilling and rehabilitation				**25,000**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Amuria Parish Aduu LC1	District Discretionary Development Equalization Grant	Not started	25,000	0
Output : Construction of piped water supply system				**14,000**	**0**
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Amuria Parish Oloo Gavity Flow co-financed	Sector Development Grant	Not started	14,000	0
Sector : Public Sector Management				**10,000**	**6,680**
Programme : Local Statutory Bodies				**10,000**	**6,680**
Capital Purchases					
Output : Administrative Capital				**10,000**	**6,680**
Item : 311101 Land					
Real estate services - Land Survey-1517	Alal Parish Owameri	District Discretionary Development Equalization Grant	Community sensitized	7,000	3,340
Real estate services - Land Titles-1518	Alal Parish Owameri	District Discretionary Development Equalization Grant	Community sensitized	3,000	3,340
LCIII : Abia Sub-county				**923,235**	**8,054**
Sector : Works and Transport				**19,943**	**1,952**
Programme : District, Urban and Community Access Roads				**19,943**	**1,952**

Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**12,664**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abia Sub-county	Abango-Imany Parish Epor swamp Culvert installation - 1Km	Other Transfers from Central Government		12,664	0
Output : District Roads Maintainence (URF)				**7,279**	**1,952**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Oteno Parish Abongodyang - Oteno HCII	Other Transfers from Central Government	,,,,	1,198	1,952
Manual routine road maintenance	Atinkok Agurudenge TC-Awali TC	Other Transfers from Central Government	,,,,	1,659	1,952
Manual routine road maintenance	Oteno Parish Akura SC-Oteno HCII-Abia	Other Transfers from Central Government	,,,,	2,304	1,952
Manual routine road maintenance	Abango-Imany Parish Apala JN-Awinyoru road	Other Transfers from Central Government	,,,,	1,474	1,952
Manual routine road maintenance	Tekulu Parish Oteno HCII- Tekulu PS	Other Transfers from Central Government	,,,,	645	1,952
Sector : Education				**840,058**	**1,000**
Programme : Pre-Primary and Primary Education				**71,000**	**1,000**
Capital Purchases					
Output : Classroom construction and rehabilitation				**71,000**	**1,000**
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Abangoimany Awinyoru Primary school	District Discretionary Development Equalization Grant	Site handedover-	71,000	1,000
Programme : Secondary Education				**769,058**	**0**
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				**769,058**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Abia Parish Abia Seed SS	Sector Development Grant	-	769,058	0
Sector : Water and Environment				**63,234**	**5,102**
Programme : Rural Water Supply and Sanitation				**63,234**	**5,102**
Capital Purchases					

Output : Spring protection				**9,234**	**0**
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Abia Parish 2 springs to be protected	Sector Development Grant	Not started	9,234	0
Output : Borehole drilling and rehabilitation				**54,000**	**5,102**
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Abango-Imany Parish Abongonyeko LC1	Sector Development Grant	Siting conducted,Siting conducted,Not started	25,000	5,102
Building Construction - Boreholes-208	Oteno Parish BH drileed at Te-obwolo LC1	Sector Development Grant	Siting conducted,Siting conducted,Not started	25,000	5,102
Building Construction - Boreholes-208	Atinkok Parish BH rehabilitated at Tegweng LC 1	District Discretionary Development Equalization Grant	Siting conducted,Siting conducted,Not started	4,000	5,102
LCIII : Abako Sub-county				**244,090**	**432,367**
Sector : Works and Transport				**89,568**	**82,545**
Programme : District, Urban and Community Access Roads				**89,568**	**82,545**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**11,927**	**11,927**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abako Subcouty	Awori Ajur market-Agweng road	Other Transfers from Central Government		11,927	11,927
Output : District Roads Maintainence (URF)				**77,641**	**70,618**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Amononeno Abako SC-Opuno Mkt	Other Transfers from Central Government	,,,,	2,211	1,249
Mechanised routine road maintenance	Amononeno Abako Sub County H/Qs-Opuno market	Other Transfers from Central Government		68,961	69,369
Manual routine road maintenance	Alanyi Adwong Pur mot-Abako/Amugu bdr	Other Transfers from Central Government	,,,,	1,474	1,249
Manual routine road maintenance	Awapiny Alebtong TC-Okut PS	Other Transfers from Central Government	,,,,	1,161	1,249
Manual routine road maintenance	Amononeno Amononeno-Dokolo Bdr-Abako Jn	Other Transfers from Central Government	,,,,	2,377	1,249

Manual routine road maintenance	Awapiny Okut PS-Abako SC	Other Transfers from Central Government	,,,,	1,456	1,249
Sector : Education				**121,021**	**347,271**
Programme : Pre-Primary and Primary Education				**121,021**	**347,271**
Higher LG Services					
Output : Primary Teaching Services				**0**	**312,517**
Item : 211101 General Staff Salaries					
-	Alanyi Abako Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	312,517
-	Alanyi Alanyi Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	312,517
-	Amononeno Amononeno Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	312,517
-	Angoltok Angoltok Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	312,517
-	Awori Apami Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	312,517
-	Awori Okut Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	312,517
-	Awapiny Tyengar primary school	Sector Conditional Grant (Wage)	,,,,,,	0	312,517
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**104,262**	**34,754**
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABAKO P.7 SCHOOL	Alanyi	Sector Conditional Grant (Non-Wage)		15,558	5,186
ALANYI P.S.	Alanyi	Sector Conditional Grant (Non-Wage)		20,874	6,958
AMONONENO P.7 SCHOOL	Amononeno	Sector Conditional Grant (Non-Wage)		17,250	5,750
ANGOLTOK P/S	Angoltok	Sector Conditional Grant (Non-Wage)		9,186	3,062
APAMI P.S.	Awori	Sector Conditional Grant (Non-Wage)		13,014	4,338
OKUT P.S.	Awori	Sector Conditional Grant (Non-Wage)		15,450	5,150
TYENGAR P.S.	Awapiny	Sector Conditional Grant (Non-Wage)		12,930	4,310
Capital Purchases					

Output : Latrine construction and rehabilitation				**16,759**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Alanyi Alanyi Primary School	Sector Development Grant	-	16,759	0
Sector : Water and Environment				**33,500**	**2,551**
Programme : Rural Water Supply and Sanitation				**33,500**	**2,551**
Capital Purchases					
Output : Spring protection				**4,500**	**0**
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Anyiti 1 spring to be protected	Sector Development Grant	Not started	4,500	0
Output : Borehole drilling and rehabilitation				**29,000**	**2,551**
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Awori Aminidit LC1	Sector Development Grant	Siting conducted,Not started	25,000	2,551
Building Construction - Boreholes-208	Anyiti BH rehabilitated at Adwong Purmot	Sector Development Grant	Siting conducted,Not started	4,000	2,551
LCIII : Amugu Sub-county				**100,266**	**17,587**
Sector : Works and Transport				**71,266**	**15,036**
Programme : District, Urban and Community Access Roads				**71,266**	**15,036**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**13,693**	**13,693**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amugu Sub-county	Abongatin Obangangeo TC - Aput road (20Km)	Other Transfers from Central Government		13,693	13,693
Output : District Roads Maintainence (URF)				**57,572**	**1,343**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Omee Parish Abololi PS-Amugu Quoran	Other Transfers from Central Government	,,,,,,,	921	1,343
Manual routine road maintenance	Ajonyi Parish AmononenoTc-Amugu TC	Other Transfers from Central Government	,,,,,,,	1,290	1,343
Manual routine road maintenance	Abunga Parish Amugu SC-Okokolako SP	Other Transfers from Central Government	,,,,,,,	2,211	1,343
Manual routine road maintenance	Abunga Parish Amugu TC-Obangangeo PS	Other Transfers from Central Government	,,,,,,,	1,585	1,343

Manual routine road maintenance	Abonngoatin Parish Amugu TC-Pila	Other Transfers from Central Government	,,,,,,,	1,474	1,343
Mechanised routine road maintenance	Abongatin Amugu TC-Pila	Other Transfers from Central Government		45,796	0
Manual routine road maintenance	Abonngoatin Parish Baropiro-Amugu TC	Other Transfers from Central Government	,,,,,,,	1,364	1,343
Manual routine road maintenance	Ajonyi Eceda TC-Abololil	Other Transfers from Central Government	,,,,,,,	1,032	1,343
Manual routine road maintenance	Abongatin Pila-Adwong Pet ii	Other Transfers from Central Government	,,,,,,,	1,898	1,343
Sector : Water and Environment				**29,000**	**2,551**
Programme : Rural Water Supply and Sanitation				**29,000**	**2,551**
Capital Purchases					
Output : Borehole drilling and rehabilitation				**29,000**	**2,551**
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Abonngoatin Parish Alere LC1	Sector Development Grant	Siting conducted,Not started	25,000	2,551
Building Construction - Boreholes-208	Omee Parish BH rehabilitated at Awor LC1	Sector Development Grant	Siting conducted,Not started	4,000	2,551
LCIII : Awei Sub-county				**121,373**	**4,659**
Sector : Works and Transport				**18,373**	**2,108**
Programme : District, Urban and Community Access Roads				**18,373**	**2,108**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**14,337**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Awei Sub-county	Owalo Parish Ogogoro P/s - Alam A road (10Km)	Other Transfers from Central Government		14,337	0
Output : District Roads Maintainence (URF)				**4,036**	**2,108**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Acede Parish Awei Olyet-Alebtong TC	Other Transfers from Central Government	,,	1,548	2,108
Manual routine road maintenance	Acede Parish Awei TC-Ajuri Mkt	Other Transfers from Central Government	,,	1,382	2,108
Manual routine road maintenance	Owalo Parish Engwenya TC-Awei TC	Other Transfers from Central Government	,,	1,106	2,108

Sector : Education				**60,000**	**0**
Programme : Pre-Primary and Primary Education				**60,000**	**0**
Capital Purchases					
Output : Classroom construction and rehabilitation				**60,000**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Owalo Parish Owalo Primary School	Sector Development Grant	Not yet started-	60,000	0
Sector : Water and Environment				**33,000**	**2,551**
Programme : Rural Water Supply and Sanitation				**33,000**	**2,551**
Capital Purchases					
Output : Borehole drilling and rehabilitation				**33,000**	**2,551**
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Owalo Parish Aminomugu	Sector Development Grant	Siting conducted,Not started,Not started	25,000	2,551
Building Construction - Boreholes-208	Owalo Parish BH rehabilitated at Acedeatidi LC1	Sector Development Grant	Siting conducted,Not started,Not started	4,000	2,551
Building Construction - Boreholes-208	Acede Parish Ogogoro Pri Sch	Sector Development Grant	Siting conducted,Not started,Not started	4,000	2,551
Sector : Public Sector Management				**10,000**	**0**
Programme : Local Statutory Bodies				**10,000**	**0**
Capital Purchases					
Output : Administrative Capital				**10,000**	**0**
Item : 311101 Land					
Real estate services - Land Expenses-1516	Olyet Parish Adero Quarantine	District Discretionary Development Equalization Grant	-	7,000	0
Real estate services - Line Construction-1519	Olyet Parish Adero Quarantine	District Discretionary Development Equalization Grant	-	3,000	0
LCIII : Alebtong Town Council				**3,016,635**	**179,046**
Sector : Agriculture				**102,287**	**0**
Programme : Agricultural Extension Services				**57,856**	**0**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**57,856**	**0**
Item : 312301 Cultivated Assets					

Cultivated Assets - Plantation-424 ox-plough beneficiaries identification training and supervision	Apado Ward crop	Sector Development - Grant	4,000	0
Cultivated Assets - Plantation-424	Apado Ward crop sector	Sector Development -,-,- Grant	26,000	0
Cultivated Assets - Plantation-424	Apado Ward Entomology sector	Sector Development -,-,- Grant	7,000	0
Cultivated Assets - Plantation-424	Apado Ward Fisheries office	Sector Development -,-,- Grant	6,000	0
Cultivated Assets - Plantation-424 joint monitoring of capital projects	Apado Ward Production office	Sector Development - Grant	2,856	0
Cultivated Assets - Poultry-425 beneficiary identification ,training and supervision	Apado Ward veterinery	Sector Development - Grant	2,000	0
Cultivated Assets - Poultry-425	Apado Ward veterinery sector	Sector Development - Grant	10,000	0
Programme : District Production Services			**44,431**	**0**
Capital Purchases				
Output : Administrative Capital			**21,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Apado Ward production office	Sector Development - Grant	8,000	0
Building Construction - Sewerage-259	Apado Ward production office	Sector Development - Grant	3,000	0
Building Construction - Toilet Repair-270	Apado Ward production office	Sector Development - Grant	10,000	0
Output : Non Standard Service Delivery Capital			**23,431**	**0**
Item : 312211 Office Equipment				
Small office equipment and utilities	Apado Ward DPMO office	Sector Development - Grant	431	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424 crop inputs to support 6 model farmers	Alyec Ward crop sector	Sector Development - Grant	13,000	0
Cultivated Assets - Plantation-424 support to 2 Apiary model farmers and support supervision	Apado Ward entomology office	Sector Development - Grant	4,000	0
Cultivated Assets - Goats-421 inputs to support 4 model sheep farmers	Alyec Ward Veterinary sector	Sector Development - Grant	6,000	0
Sector : Works and Transport			**571,735**	**72,970**
Programme : District, Urban and Community Access Roads			**571,735**	**72,970**
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			**125,087**	**53,025**
Item : 263367 Sector Conditional Grant (Non-Wage)				

Routine mechanised road maintenance	Apado Ward Abor Jollan Rd	Other Transfers from Central Government	,,,,	4,000	8,700
Routine manual road maintenance	Apado Ward Adyebo cosmas	Other Transfers from Central Government		1,776	0
Mechanised routine road maintenance	Apado Ward Adyebo Cosmas Rd	Other Transfers from Central Government		4,240	4,176
Drainage works	Apado Ward Adyebo cosmas road	Other Transfers from Central Government	,,	2,520	0
Routine mechanised road maintenance	Alyec Ward Alany Jimmy Rd	Other Transfers from Central Government	,,,,	2,000	8,700
Tree planting	Alyec Ward All project roads	Other Transfers from Central Government		1,500	0
Road construction materials	Alyec Ward All roads for drainage works	Other Transfers from Central Government		11,360	0
Routine manual maintenance	Alyec Ward Amuka Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	592	15,296
Routine manual maintenance	Alyec Ward Apoicen Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	1,184	15,296
Routine manual maintenance	Alyec Ward Aturi Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	711	15,296
Routine manual maintenance	Alyec Ward Citizen Rd	Other Transfers from Central Government	,,	947	4,539
Routine manual maintenance	Nakabela Ward Ekwam Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	592	15,296
Routine mechanised road maintenance	Alyec Ward Eluk Sam Rd	Other Transfers from Central Government	,,,,	11,590	8,700
Routine manual maintenance	Nakabela Ward Enyok Etuku Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	592	15,296
Mechanical Imprest for equipment repairs	Alyec Ward HQ	Other Transfers from Central Government		18,763	8,193
Office operations	Alyec Ward Hqrs	Other Transfers from Central Government		4,785	2,367
Routine manual maintenance	Nakabela Ward Nyanga Stephen Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	829	15,296
Routine manual maintenance	Nakabela Ward Obote Avenue	Other Transfers from Central Government	,,	3,079	4,539

Drainage works	Nakabela Ward Odongo DK rd	Other Transfers from Central Government	,,	2,520	0
Routine manual maintenance	Apado Ward Odongo Dk Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	947	15,296
manual routine mtce	Nakabela Ward Odongo Okune	Other Transfers from Central Government		1,421	1,184
Drainage works	Nakabela Ward Odongo Okune Rd	Other Transfers from Central Government	,,	2,520	0
Routine manual maintenance	Nakabela Ward Odur Yosam Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	592	15,296
Routine manual maintenance	Nakabela Ward Odwe JB Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	2,368	15,296
Routine mechanised road maintenance	Apado Ward Ogoroyere market Rds	Other Transfers from Central Government	,,,,	2,170	8,700
Routine mechanized maintenance	Nakabela Ward Okello Anjelo Rd	Other Transfers from Central Government		4,990	4,269
Routine manual maintenance	Nakabela Ward Okello Elia Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	1,895	15,296
Routine manual maintenance	Alyec Ward Okello field mashall Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	2,013	15,296
Routine manual maintenance	Apado Ward Okello Kadogo Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	829	15,296
Routine manual maintenance	Apado Ward Okio Mike Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	829	15,296
Routine manual maintenance	Apado Ward Okodi Acur Rd	Other Transfers from Central Government	,,	1,421	4,539
Routine mechanised road maintenance	Nakabela Ward Okwir Samuel Rd	Other Transfers from Central Government	,,,,	4,990	8,700
Routine manual maintenance	Nakabela Ward Okwongo Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	1,184	15,296
Routine manual maintenance	Apado Ward Olet Obadia Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	592	15,296
Routine manual maintenance	Apado Ward Olio Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	1,658	15,296
Routine manual maintenance	Apado Ward Opio Tom Rd	Other Transfers from Central Government	,,,,,,,,,,,,,,,,	947	15,296

Periodic maintenance	Apado Ward Swamp Rasing in Okello Kadogo Rd	Other Transfers from Central Government	,,	4,175	0
Periodic maintenance	Apado Ward Swamp Raising in Okio Mike Rd	Other Transfers from Central Government	,,	4,175	0
Periodic maintenance	Apado Ward Swamp Raising in Olio Rd	Other Transfers from Central Government	,,	4,175	0
Cross cutting issues and HIV/AIDS	Alyec Ward TC Hq	Other Transfers from Central Government		2,076	2,000
Labour for culvert installation	Alyec Ward Throught Town Council	Other Transfers from Central Government		3,240	0
Tools, Road Safety and protective gears	Alyec Ward Town Council Hqrs	Other Transfers from Central Government		2,300	2,300
Output : Bottle necks Clearance on Community Access Roads				**403,777**	**17,829**
Item : 263370 Sector Development Grant					
Low-cost Sealing retention	Alyec Ward Kaguta Avenue	Sector Development Grant		34,619	0
Procurement process costs	Alyec Ward Dist Hqrs	Sector Development Grant		2,950	0
Administrative costs	Alyec Ward Hqtrs	Sector Development Grant		18,170	4,749
Low-cost Sealing of 0.6Km and sand capping of 1Km (sealed sections Amuka road and Obote Avenue)	Alyec Ward Road section aroond District Headquarters	Sector Development Grant		332,958	0
Environmental screening, EMP development and implementation of EMP	Alyec Ward Road section around district Headquarters	Sector Development Grant		2,000	0
Developing of the design and preparation of BoQs	Alyec Ward Road section around the District Hqrs	Sector Development Grant		13,080	13,080
Output : District Roads Maintainence (URF)				**42,871**	**2,116**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Purchase of Tape measure	Alyec Ward District Head Quarters	Other Transfers from Central Government		100	0
Monitoring by the District Executive Committee and Didtrict Roads Committee (2 visits each)	Alyec Ward District Headquarters	Other Transfers from Central Government		7,461	0
Supervision of Routine maintenance activities	Alyec Ward District Hq	Other Transfers from Central Government		18,936	0
Maintenance cost of road tools and implements	Alyec Ward District Hqs	Other Transfers from Central Government		2,400	0

Conducting of ADRICS	Alyec Ward District wise	Other Transfers from Central Government	3,765	2,116
Environmental screening, EMP development and implementation of EMP	Alyec Ward Districtwise	Other Transfers from Central Government	4,189	0
Testing of gravel	Alyec Ward gjkl	Other Transfers from Central Government	3,020	0
Purchase of PPE	Alyec Ward HQ	Other Transfers from Central Government	3,000	0
Sector : Education			**156,262**	**85,088**
Programme : Pre-Primary and Primary Education			**156,262**	**85,088**
Higher LG Services				
Output : Primary Teaching Services			**0**	**79,278**
Item : 211101 General Staff Salaries				
-	Alyec Ward Alebtong Primary school	Sector Conditional Grant (Wage)	0	79,278
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**17,430**	**5,810**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG P.S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	17,430	5,810
Capital Purchases				
Output : Classroom construction and rehabilitation			**23,116**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Alyec Ward Retention (Alebtong Primary School)	Sector Development - Grant	3,578	0
Building Construction - Contractor-216	Alyec Ward Retention (Arwot Primary school)	Sector Development - Grant	6,495	0
Building Construction - Building Costs-209	Alyec Ward Retention (ogengo Primary school)	Sector Development - Grant	7,100	0
Building Construction - Construction Expenses-213	Alyec Ward Retentions (Alebelebe primary school)	Sector Development - Grant	5,943	0
Output : Provision of furniture to primary schools			**115,716**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Alyec Ward 18 schools supplied with 36 desks each	Sector Development - Grant	115,716	0

Sector : Health				**162,024**	**0**
Programme : Primary Healthcare				**162,024**	**0**
Capital Purchases					
Output : Administrative Capital				**100,385**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward Meeting,stationary, communication	Transitional Development Grant		9,627	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Travel inland and Fuel	Transitional Development Grant		90,758	0
Output : Non Standard Service Delivery Capital				**20,000**	**0**
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Alyec Ward District Health office	Sector Development Grant	-	500	0
Construction Services - Sanitation Facilities-409	Alyec Ward Pit Latrine at Alebtong HC IV	Sector Development Grant	-	19,500	0
Output : OPD and other ward Construction and Rehabilitation				**14,640**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Alyec Ward DDEG Operation cost	District Discretionary Development Equalization Grant	-,-	1,750	0
Building Construction - Assorted Materials-206	Alyec Ward DHO office compound	Sector Development Grant	-	2,640	0
Building Construction - Monitoring and Supervision-243	Alyec Ward Operation cost for Obim and Alebtong projects	Sector Development Grant	-,-	2,250	0
Building Construction - Construction Expenses-213	Alyec Ward Retention for ART clinic at Alebtong HC IV	District Discretionary Development Equalization Grant	-	4,700	0
Building Construction - Contractor-216	Alyec Ward Retention for children ward at Alebtong paid	District Discretionary Development Equalization Grant	-	3,300	0
Output : Specialist Health Equipment and Machinery				**27,000**	**0**
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Imaging Equipment-1066	Alyec Ward Ultra sound machine Alebtong HC IV	District Discretionary Development Equalization Grant	-	27,000	0
Sector : Water and Environment				**4,426**	**2,280**

Programme : Rural Water Supply and Sanitation				**4,426**	**2,280**
Capital Purchases					
Output : Administrative Capital				**4,426**	**2,280**
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District Hqtrs	District Discretionary Development Equalization Grant	-	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Hqtrs	Sector Development Grant	Water quality tested	3,426	2,280
Sector : Social Development				**1,753,392**	**0**
Programme : Community Mobilisation and Empowerment				**1,753,392**	**0**
Capital Purchases					
Output : Administrative Capital				**184,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District H/Q	Other Transfers from Central Government	-	180,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	-	4,000	0
Output : Non Standard Service Delivery Capital				**1,569,392**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District hqtrs	Other Transfers from Central Government	-	1,569,392	0
Sector : Public Sector Management				**248,508**	**15,276**
Programme : District and Urban Administration				**233,508**	**13,276**
Capital Purchases					
Output : Administrative Capital				**233,508**	**13,276**
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	Alyec Ward District wide	District Discretionary Development Equalization Grant	-	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

Monitoring, Supervision and Appraisal - Inspections-1261	Alyec Ward District wide projects	District Discretionary Development Equalization Grant	Monitoring conducted-	4,569	2,319
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Alyec Ward District Admin Block connected to power grid	District Discretionary Development Equalization Grant	works completed	10,000	8,457
Building Construction - Maintenance and Repair-240	Alyec Ward Procurement Unit	District Discretionary Development Equalization Grant	Site handed over-	15,372	0
Item : 312102 Residential Buildings					
Building Construction - Fencing-223	Alyec Ward District Hqtrs	District Discretionary Development Equalization Grant	-	150,000	0
Building Construction - Contractor-217	Alyec Ward Retention for Staff house at District Hqtrs	District Discretionary Development Equalization Grant	-	10,067	0
Building Construction - Staff Houses-263	Alyec Ward Staff house completed at District Hqtrs	District Discretionary Development Equalization Grant	-	19,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Alyec Ward 2 lawn Mowers District Hqtrs	District Discretionary Development Equalization Grant	Machines procured-	5,000	2,500
Item : 312211 Office Equipment					
Marked Registry Files	Alyec Ward Registry Section _District Hqtrs	District Discretionary Development Equalization Grant	-	5,000	0
Item : 312213 ICT Equipment					
ICT - Printers-821	Alyec Ward 3 in 1 Printer procured for Administration Dept	District Discretionary Development Equalization Grant	-	3,000	0
ICT - Laptop (Notebook Computer) - 779	Alyec Ward 3 Laptops procured	District Discretionary Development Equalization Grant	-	7,500	0
Programme : Local Statutory Bodies				**11,000**	**2,000**
Capital Purchases					
Output : Administrative Capital				**11,000**	**2,000**
Item : 281503 Engineering and Design Studies & Plans for capital works					

Short Term Consultancy Services - Land Survey and Titling-1655	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	Training conducted	3,000	2,000
Item : 312211 Office Equipment					
2 GPS machines	Alyec Ward District Headquarteres	District Discretionary Development Equalization Grant		4,000	0
Item : 312213 ICT Equipment					
ICT - Computers-734	Alyec Ward Alebtong District H/Q	District Discretionary Development Equalization Grant		4,000	0
Programme : Local Government Planning Services				**4,000**	**0**
Capital Purchases					
Output : Administrative Capital				**4,000**	**0**
Item : 312213 ICT Equipment					
ICT - Photocopiers-818	Alyec Ward Planning Department	District Discretionary Development Equalization Grant	-	4,000	0
Sector : Accountability				**18,000**	**3,431**
Programme : Financial Management and Accountability(LG)				**12,000**	**0**
Capital Purchases					
Output : Administrative Capital				**12,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	-	5,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	-	2,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	-	4,000	0
Programme : Internal Audit Services				**6,000**	**3,431**
Capital Purchases					
Output : Administrative Capital				**6,000**	**3,431**
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	project sites handed over to the service providers	2,480	3,431
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District HQ	District Discretionary Development Equalization Grant		2,800	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District HQ	District Discretionary Development Equalization Grant		720	0
LCIII : Apala Sub-county				**74,131**	**3,691**
Sector : Works and Transport				**11,881**	**1,140**
Programme : District, Urban and Community Access Roads				**11,881**	**1,140**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**9,799**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apala Sub-county	Obim Parish Beiwee - Lela-Opuk road	Other Transfers from Central Government		9,799	0
Output : District Roads Maintainence (URF)				**2,082**	**1,140**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Abiting Parish Abongodyang TC-Awali PS	Other Transfers from Central Government	,	737	1,140
Manual routine road maintenance	Olaoilongo Apala JN-Barr border road	Other Transfers from Central Government	,	1,345	1,140
Sector : Health				**33,250**	**0**
Programme : Primary Healthcare				**33,250**	**0**
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				**33,250**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Obim Parish Renovation of OPD Obim HC II	Sector Development Grant	-	33,250	0
Sector : Water and Environment				**29,000**	**2,551**
Programme : Rural Water Supply and Sanitation				**29,000**	**2,551**
Capital Purchases					
Output : Borehole drilling and rehabilitation				**29,000**	**2,551**
Item : 312101 Non-Residential Buildings					

Building Construction - Boreholes-208	Abiting Parish Ayumu Fall LC	Sector Development Grant	Siting conducted,Not started	25,000	2,551
Building Construction - Boreholes-208	Okwangole Parish BH rehabilitated at Akwo LC1	Sector Development Grant	Siting conducted,Not started	4,000	2,551
LCIII : Missing Subcounty				**1,830,155**	**4,372,707**
Sector : Education				**1,631,383**	**4,273,117**
Programme : Pre-Primary and Primary Education				**892,686**	**3,028,282**
Higher LG Services					
Output : Primary Teaching Services				**0**	**2,730,720**
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,,,	0	2,730,720
-	Missing Parish Abongodyang Primary School	Sector Conditional Grant (Wage)	,,,	0	2,730,720
-	Missing Parish Adoma Primary school	Sector Conditional Grant (Wage)	,,,	0	2,730,720
-	Missing Parish Adwir Primary school	Sector Conditional Grant (Wage)	,,,	0	2,730,720
-	Missing Parish Adyanglim Primary school	Sector Conditional Grant (Wage)	,,,	0	2,730,720
-	Missing Parish Aguredenge Primary school	Sector Conditional Grant (Wage)	,,,	0	2,730,720
-	Missing Parish Ajobi Primary school	Sector Conditional Grant (Wage)	,,,	0	2,730,720
-	Missing Parish Ajonyi Primary school	Sector Conditional Grant (Wage)	,,,	0	2,730,720
-	Missing Parish Akwangkel Primary school	Sector Conditional Grant (Wage)	,,,	0	2,730,720
-	Missing Parish Akwanilum Primary school	Sector Conditional Grant (Wage)	,,,	0	2,730,720
-	Missing Parish Akwete Primary school	Sector Conditional Grant (Wage)	,,,	0	2,730,720
-	Missing Parish Alebelebe Primary school	Sector Conditional Grant (Wage)	,,,	0	2,730,720
-	Missing Parish Alela Modern primary school	Sector Conditional Grant (Wage)	,,,	0	2,730,720

-	Missing Parish Alira Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Aloi High Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Alolololo Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Amugu Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Amugu Quran Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Amuria primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Anara Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Angem Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Angetta primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Angicakide Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Angopet Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Anwata Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Apala Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Arwot Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Atelelo Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Awali Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Awalu Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Awelokuricok Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720

-	Missing Parish Awiny Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Awinyoru Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Bardago Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Baropiro Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Ebule Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Fatima Aloi Dem Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Iyama Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish kakira Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Obangangeo Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Obile Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Obim Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Oboo Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Obuo Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Ocabu Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Ogengo Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Ogogong Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Ogogoro Primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720
-	Missing Parish Ojul primary school	Sector Conditional Grant (Wage)	,,	0	2,730,720

-	Missing Parish Okokolako Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Okurango Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Okuro primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Oloo Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Oloro High Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Omarari Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Omele Modern Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Omoro North primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Omoro South Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Orupo Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Oteno Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Owalo Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Oyengolwedo Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Tekulo Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Telela Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
-	Missing Parish Teongora Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	2,730,720
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**892,686**	**297,562**
Item : 263367 Sector Conditional Grant (Non-Wage)					

ABIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,262	6,754
ABOLOLIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,242	4,414
ABONGODYANG P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,274	4,758
ABOO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,666	6,222
ADOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,794	4,598
ADWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,046	3,682
ADYANGLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,850	3,950
AGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,054	6,018
AGUREDENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,670	3,890
AJOBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,934	2,978
AJONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,666	6,222
AKWANGKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,386	5,462
AKWANILUM P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,258	4,086
AKWETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,018	5,006
ALEBELEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,390	3,130
ALELA MODERN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,130	4,710
ALIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,606	6,202
Aloi High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,322	5,774
ALOLOLOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,270	6,090
AMUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	2,898
AMUGU QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,018	4,006
AMURA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,166	2,722
Anara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,646	3,882
ANGEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,966	3,322
ANGETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,234	4,078

Angicakide P.7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,110	4,370
ANGOPET P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,342	4,114
ANWATA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,398	3,466
APALA P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,370	3,790
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,490	3,830
ATELELO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,074	4,358
AWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,090	4,030
AWALU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,858	6,286
AWELOKURICOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,178	3,726
AWINY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,826	2,942
AWINY-ORU P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,386	3,462
BARDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,654	4,218
BAROPIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,494	4,498
EBULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,282	4,094
FATIMA ALOI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,002	4,334
Iyama P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,390	5,130
KAKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,386	4,462
OBANGANGEO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,026	5,342
OBILE P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,270	4,090
OBIM P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,554	5,518
OBUO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,714	4,238
OCABU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,022	3,674
Ogengo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,126	5,042
OGOGONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,602	3,534
OGOGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,722	5,574

OJUL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		12,138	4,046
OKOKOLAKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		14,358	4,786
OKURANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,830	2,610
OKURO PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		10,458	3,486
Oloo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,998	3,666
OLORO HIGH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,110	4,370
OMARARI	Missing Parish	Sector Conditional Grant (Non-Wage)		17,634	5,878
OMELE MODERN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		12,054	4,018
OMORO NORTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		11,454	3,818
OMORO SOUTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		12,606	4,202
ORUPO PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		13,134	4,378
OTENO COMMUNITY BASED SCH	Missing Parish	Sector Conditional Grant (Non-Wage)		10,602	3,534
OWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,890	4,630
OYENGOLWEDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		14,802	4,934
TE-LELA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		15,030	5,010
TE-ONGORA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		17,694	5,898
TEKULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		15,966	5,322
Programme : Secondary Education				**426,063**	**904,027**
Higher LG Services					
Output : Secondary Teaching Services				**0**	**762,006**
Item : 211101 General Staff Salaries					
-	Missing Parish Akii Bua Comprehensive SS	Sector Conditional Grant (Wage)	,,,,,,,	0	762,006
-	Missing Parish Akura SS	Sector Conditional Grant (Wage)	,,,,,,,	0	762,006
-	Missing Parish Aloi SS	Sector Conditional Grant (Wage)	,,,,,,,	0	762,006
-	Missing Parish Amugu Secondary school	Sector Conditional Grant (Wage)	,,,,,,,	0	762,006

-	Missing Parish Apala Secondary school	Sector Conditional Grant (Wage)	,,,,,,,	0	762,006
-	Missing Parish Fatima Aloi Comp. Girls SS	Sector Conditional Grant (Wage)	,,,,,,,	0	762,006
-	Missing Parish Omoro SS	Sector Conditional Grant (Wage)	,,,,,,,	0	762,006
-	Missing Parish St. Theresa Girls SS Alanyi	Sector Conditional Grant (Wage)	,,,,,,,	0	762,006
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				**426,063**	**142,021**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKII BUA COMP.SS	Missing Parish	Sector Conditional Grant (Non-Wage)		94,116	31,372
AKURA SS	Missing Parish	Sector Conditional Grant (Non-Wage)		18,810	6,270
ALOI SS	Missing Parish	Sector Conditional Grant (Non-Wage)		42,900	14,300
AMUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)		110,583	36,861
APALA SS	Missing Parish	Sector Conditional Grant (Non-Wage)		56,892	18,964
FATIMA ALOI COMP.GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)		42,042	14,014
OMORO SS	Missing Parish	Sector Conditional Grant (Non-Wage)		49,005	16,335
ST THERESA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)		11,715	3,905
Programme : Skills Development				**312,634**	**340,809**
Higher LG Services					
Output : Tertiary Education Services				**0**	**340,704**
Item : 211101 General Staff Salaries					
-	Missing Parish Abia Massacre Memorial Technical Institute	Sector Conditional Grant (Wage)		0	340,704
Lower Local Services					
Output : Skills Development Services				**312,634**	**104**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMUGO. AGRO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	0
Abia Massacre Memorial Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	104
Sector : Health				**198,772**	**99,590**

Programme : Primary Healthcare			**198,772**	**99,590**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**20,739**	**10,574**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO ELIM HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,272	3,998
ALANYI DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	5,880	2,940
ALOI ONGOM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,587	3,636
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**178,032**	**89,016**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	8,888
ABIA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	4,122
ADWIR HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	4,122
AKURA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	4,122
ALEBTONG HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	30,158	15,079
AMUGU HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	8,888
ANGETTA	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	8,888
APALA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	8,888
AWEI	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	8,888
OBIM HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	4,122
OMORO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	8,888
OTENO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	4,122