

---

## 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Bimbona Simon*

Date: 07/02/2022

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	362,132	136,057	38%
<b>Discretionary Government Transfers</b>	3,374,543	1,864,320	55%
<b>Conditional Government Transfers</b>	22,174,572	12,083,655	54%
<b>Other Government Transfers</b>	2,930,576	208,845	7%
<b>External Financing</b>	60,000	0	0%
<b>Total Revenues shares</b>	<b>28,901,822</b>	<b>14,292,877</b>	<b>49%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,682,435	1,441,946	1,113,254	54%	42%	77%
Finance	332,846	162,267	125,327	49%	38%	77%
Statutory Bodies	661,479	326,232	267,599	49%	40%	82%
Production and Marketing	1,883,977	978,436	270,959	52%	14%	28%
Health	4,464,107	3,105,950	1,758,600	70%	39%	57%
Education	14,235,850	7,009,829	5,251,090	49%	37%	75%
Roads and Engineering	1,259,866	594,875	186,312	47%	15%	31%
Water	510,096	318,573	60,048	62%	12%	19%
Natural Resources	240,455	125,894	112,200	52%	47%	89%
Community Based Services	2,400,871	97,648	70,064	4%	3%	72%
Planning	167,103	90,150	50,644	54%	30%	56%
Internal Audit	46,613	23,582	19,560	51%	42%	83%
Trade Industry and Local Development	16,126	8,063	3,450	50%	21%	43%
<b>Grand Total</b>	<b>28,901,822</b>	<b>14,283,444</b>	<b>9,289,106</b>	<b>49%</b>	<b>32%</b>	<b>65%</b>
<i>Wage</i>	<i>14,129,725</i>	<i>7,285,038</i>	<i>6,352,045</i>	<i>52%</i>	<i>45%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>7,314,710</i>	<i>3,531,370</i>	<i>2,698,534</i>	<i>48%</i>	<i>37%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>7,397,388</i>	<i>3,467,036</i>	<i>238,526</i>	<i>47%</i>	<i>3%</i>	<i>7%</i>
<i>Donor Devt</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:588 Alebtong District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

At the end of Q2, revenue out turn was 14.293 billion reflecting 49% performance against the district annual budget estimates. This under performance by 1% in the cumulative releases relative to the annual budget estimate was mainly attributed to the under performances (below 50% of their respective estimates) in locally raised revenues by 12% and other government transfers by 43%; and non-realization of funds from external sources. Locally raised revenue returns were affected by the CoVID 19 pandemic that restricted the level of business activity while the non-realization of external financing was partly due to the refocus of partners to interventions aimed at fighting the pandemic in addition to preference for off budget support. However, despite of the overall under performance in cumulative releases, the district registered over performances in Discretionary and Conditional Government Transfer funds by 5% and 4% against their respective annual estimates. Discretionary Government Transfers over performed mainly because of over performances in Urban and District Discretionary Development grants both by 17% when related to their respective estimated figures while Conditional Government Transfers over performed by 4% mainly because of over performances in Conditional Government Transfers over performed by 4% mainly because of over performances in Sector Conditional Grant (Non Wage) by 1%, Sector Conditional Grant Wage by 2%, Sector Development Grant by 17% and Pensions for LG by 4%. Sector Conditional Grant (Non Wage) over performed mainly because of supplementary funds realized from Ministry of Health to respond to CoVID 19 scourge, Sector Conditional Grant Wage because of additional wage to cater for health staff while Sector Development Grant and Pensions for LG both over performed because their respective releases from the central treasury to the beneficiary departments were over and above their estimates to allow timely execution of capital projects and cater for the deficit in pension funds. Cumulative expenditure performance at the end of the quarter was at 34.5% of the annual expenditure estimate and 63.7% of the releases were spent. Generally expenditures remained low mainly because most of the funds for capital projects were un utilized as most of the contracts had just been awarded.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>362,132</b>	<b>136,057</b>	<b>38 %</b>
Local Services Tax	48,028	63,750	133 %
Land Fees	2,650	20	1 %
Local Hotel Tax	900	0	0 %
Application Fees	13,200	0	0 %
Business licenses	18,700	6,913	37 %
Liquor licenses	1,200	0	0 %
Other licenses	1,219	0	0 %
Interest from private entities - Domestic	1,500	241	16 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Property related Duties/Fees	7,650	1,500	20 %
Advertisements/Bill Boards	230	0	0 %
Animal & Crop Husbandry related Levies	2,000	300	15 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,200	3,875	35 %
Registration of Businesses	700	260	37 %
Educational/Instruction related levies	2,000	0	0 %
Inspection Fees	2,900	500	17 %
Market /Gate Charges	213,748	48,791	23 %
Court Filing Fees	3,400	80	2 %
Other Fees and Charges	4,610	380	8 %
Ground rent	4,240	3,434	81 %

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

Group registration	8,160	5,005	61 %
Advance Recoveries	0	0	0 %
Other fines and Penalties - private	800	80	10 %
Miscellaneous receipts/income	8,097	927	11 %
<b>2a.Discretionary Government Transfers</b>	<b>3,374,543</b>	<b>1,864,320</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	747,475	373,738	50 %
Urban Unconditional Grant (Non-Wage)	32,902	16,451	50 %
District Discretionary Development Equalization Grant	1,042,483	694,988	67 %
Urban Unconditional Grant (Wage)	140,387	70,194	50 %
District Unconditional Grant (Wage)	1,391,486	695,743	50 %
Urban Discretionary Development Equalization Grant	19,811	13,207	67 %
<b>2b.Conditional Government Transfers</b>	<b>22,174,572</b>	<b>12,083,655</b>	<b>54 %</b>
Sector Conditional Grant (Wage)	12,597,851	6,519,102	52 %
Sector Conditional Grant (Non-Wage)	4,238,498	2,171,671	51 %
Sector Development Grant	4,138,260	2,758,840	67 %
Pension for Local Governments	764,096	416,109	54 %
Gratuity for Local Governments	435,865	217,933	50 %
<b>2c. Other Government Transfers</b>	<b>2,930,576</b>	<b>208,845</b>	<b>7 %</b>
Northern Uganda Social Action Fund (NUSAF)	2,078,892	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	645,741	205,365	32 %
Uganda Women Entrepreneurship Program(UWEP)	17,943	0	0 %
Youth Livelihood Programme (YLP)	100,000	0	0 %
Neglected Tropical Diseases (NTDs)	30,000	0	0 %
Results Based Financing (RBF)	33,000	3,480	11 %
<b>3. External Financing</b>	<b>60,000</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	60,000	0	0 %
<b>Total Revenues shares</b>	<b>28,901,822</b>	<b>14,292,877</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

At the end of Q2, local revenue out turn was 0.136 billion constituting 1% of the overall cumulative releases and reflecting 38% performance against its annual estimates. The under performance in locally raised revenues by 12% (below 50% of its annual estimates) was mainly attributed to the underperformance in all its constituent sources except group registration, ground rent and Local Service Tax (LST) as more realizations were recorded relative to their respective estimates. Generally, locally raised revenue realizations were drastically crippled by COVID 19 pandemic response measures that limited the level of key revenue yielding business activities in the district.

**Cumulative Performance for Central Government Transfers**

---

## Vote:588 Alebtong District

## Quarter2

---

By the end of Q2, cumulative Central Government Transfers comprised of Discretionary and Conditional government transfers amounted to 13.948 billion constituting 97.6% of the Quarter's total releases. When compared to its annual estimates, Central Government transfers performed at 54.6%. This over performance (above 50% of its estimate) in Central government transfers by 4.6% relative to its estimates was mainly attributed to the over performance in releases of both of the constituent grants sources. Discretionary Government Transfer releases over performed by 5% when related to its annualized estimate mainly resulting from over performances Urban and District Discretionary Development grants both by 17% when related to their respective estimated figures while Conditional Government Transfers over performed by 4% mainly because of over performances in Sector Conditional Grant (Non Wage) by 1%, Sector Conditional Grant Wage by 2%, Sector Development Grant by 17% and Pensions for LG by 4%. Sector Conditional Grant (Non Wage) over performed mainly because of supplementary funds realized from Ministry of Health to respond to CoVID 19 scourge, Sector Conditional Grant Wage because of additional wage to cater for health staff while Sector Development Grant and Pensions for LG both over performed because their respective releases from the central treasury to the beneficiary departments were over and above their estimates to allow timely execution of capital projects and cater for the deficit in pension funds.

### Cumulative Performance for Other Government Transfers

By the end of Q2, cumulative Other Government Transfers (OGT) releases performed at 7% against its annual budget estimate and constituted 1.5% of the overall cumulative releases. The underperformance in OGT releases by 43% against its annual estimate was mainly attributed to under performance in Uganda Road Fund by 18%, Results Based Financing (RBF) by 39% and non-realization of Northern Uganda Social Action Fund (NUSAF), Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP), Neglected Tropical Diseases (NTDs) and Support to PLE (UNEB) funds from the line ministries and agencies.

### Cumulative Performance for External Financing

At the end of Q2, no External finances were realized. There is an assertion that COViD 19 pandemic could have equally affected funding of these organization or caused a strategic refocus to interventions aimed at addressing emerging concerns especially those related to the pandemic.

## Vote:588 Alebtong District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	502,064	231,401	46 %	125,516	116,744	93 %
District Production Services	1,381,913	39,558	3 %	345,478	21,777	6 %
<b>Sub- Total</b>	<b>1,883,977</b>	<b>270,959</b>	<b>14 %</b>	<b>470,994</b>	<b>138,521</b>	<b>29 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,259,866	186,312	15 %	314,966	114,250	36 %
<b>Sub- Total</b>	<b>1,259,866</b>	<b>186,312</b>	<b>15 %</b>	<b>314,966</b>	<b>114,250</b>	<b>36 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	16,126	3,450	21 %	4,031	3,450	86 %
<b>Sub- Total</b>	<b>16,126</b>	<b>3,450</b>	<b>21 %</b>	<b>4,031</b>	<b>3,450</b>	<b>86 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,075,420	3,851,114	42 %	2,268,855	2,152,752	95 %
Secondary Education	3,989,651	1,072,343	27 %	997,413	615,586	62 %
Skills Development	994,051	276,298	28 %	248,513	202,242	81 %
Education & Sports Management and Inspection	174,898	50,726	29 %	43,725	16,008	37 %
Special Needs Education	1,829	609	33 %	457	0	0 %
<b>Sub- Total</b>	<b>14,235,850</b>	<b>5,251,090</b>	<b>37 %</b>	<b>3,558,962</b>	<b>2,986,589</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,120,610	214,221	10 %	530,153	105,661	20 %
Health Management and Supervision	2,343,496	1,544,379	66 %	585,874	725,319	124 %
<b>Sub- Total</b>	<b>4,464,107</b>	<b>1,758,600</b>	<b>39 %</b>	<b>1,116,027</b>	<b>830,981</b>	<b>74 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	510,096	60,048	12 %	127,524	30,591	24 %
Natural Resources Management	240,455	112,200	47 %	60,114	65,359	109 %
<b>Sub- Total</b>	<b>750,551</b>	<b>172,247</b>	<b>23 %</b>	<b>187,638</b>	<b>95,950</b>	<b>51 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,400,871	70,064	3 %	600,218	44,542	7 %
<b>Sub- Total</b>	<b>2,400,871</b>	<b>70,064</b>	<b>3 %</b>	<b>600,218</b>	<b>44,542</b>	<b>7 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,682,435	1,113,254	42 %	670,609	624,514	93 %
Local Statutory Bodies	661,479	267,599	40 %	165,370	178,430	108 %
Local Government Planning Services	167,103	50,644	30 %	41,776	30,595	73 %
<b>Sub- Total</b>	<b>3,511,017</b>	<b>1,431,497</b>	<b>41 %</b>	<b>877,754</b>	<b>833,540</b>	<b>95 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	332,846	125,327	38 %	83,212	69,765	84 %
Internal Audit Services	46,613	19,560	42 %	11,653	9,532	82 %

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

	<i>Sub- Total</i>	379,459	144,887	38 %	94,865	79,297	84 %
<b>Grand Total</b>		28,901,822	9,289,106	32 %	7,225,456	5,127,118	71 %

# Vote:588 Alebtong District

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,231,581</b>	<b>1,141,377</b>	<b>51%</b>	<b>717,895</b>	<b>600,297</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	132,476	64,938	49%	33,119	32,176	97%
District Unconditional Grant (Wage)	569,756	282,170	50%	142,439	139,731	98%
Gratuity for Local Governments	435,865	217,933	50%	108,966	108,966	100%
Locally Raised Revenues	30,500	13,733	45%	7,625	13,733	180%
Multi-Sectoral Transfers to LLGs_NonWage	190,076	89,382	47%	207,519	50,696	24%
Pension for Local Governments	764,096	416,109	54%	191,024	225,085	118%
Urban Unconditional Grant (Wage)	108,812	57,114	52%	27,203	29,911	110%
<b>Development Revenues</b>	<b>450,853</b>	<b>300,569</b>	<b>67%</b>	<b>112,713</b>	<b>150,284</b>	<b>133%</b>
District Discretionary Development Equalization Grant	195,814	130,543	67%	48,954	65,271	133%
Multi-Sectoral Transfers to LLGs_Gou	255,039	170,026	67%	63,760	85,013	133%
<b>Total Revenues shares</b>	<b>2,682,435</b>	<b>1,441,946</b>	<b>54%</b>	<b>830,609</b>	<b>750,582</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	678,568	268,748	40%	169,642	128,674	76%
Non Wage	1,553,013	742,675	48%	388,253	439,332	113%
<b>Development Expenditure</b>						
Domestic Development	450,853	101,831	23%	112,713	56,508	50%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,682,435</b>	<b>1,113,254</b>	<b>42%</b>	<b>670,609</b>	<b>624,514</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>129,955</b>	<b>11%</b>			
Wage		70,536				



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

Non Wage	59,418		
<b>Development Balances</b>	<b>198,738</b>	<b>66%</b>	
Domestic Development	198,738		
External Financing	0		
<b>Total Unspent</b>	<b>328,692</b>	<b>23%</b>	

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

By end of Q2, revenue performance of the department against its annual estimate was at 54% while its performance in the quarter alone relative to its estimates was at 90%. The under performance in the departments releases relative to its quarter's estimates by 10% was attributed to under performances in Multi-Sectoral Transfers to LLGs\_NonWage by 76% as LLGs allocated less funds to the department for recurrent operations in the quarter, District un conditional grant wage and non wage by 2% and 3% respectively because receipts to the department were less than what was estimated. However, despite of this overall under performance in the quarter's releases relative to its estimates, the department registered over performances in locally raised revenues by 80%, pensions by 18% and urban wage by 10% because releases from the center were over and above its estimates. The department also realized Gratuity as was estimated. Expenditure performance by the end of Q2 was at 42% of the annual expenditure estimate while expenditure performance in the quarter alone was at 93% relative to its estimates. This under performance in expenditures was mainly attributed to the low absorption of development funds as most of the capital investments were still under procurement. (bidding conducted) while the wage balance was for staff who were yet to be recruited in the department.

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

Capital development projects under the department were still under implementation hence funds could not be expended. Also the wage balances were for staff especially parish chiefs who were yet to be recruited.

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

Staff paid wages for three months, procurement of goods, services and works done, court cases attended to, coordination with line ministries ,government agencies and development partners done, staff records maintained, pensions and gratuity paid, and support supervision carried out in Lower local governments.

## Vote:588 Alebtong District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>301,191</b>	<b>141,164</b>	<b>47%</b>	<b>75,298</b>	<b>79,160</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	56,222	28,111	50%	14,055	14,055	100%
District Unconditional Grant (Wage)	128,000	64,000	50%	32,000	32,000	100%
Locally Raised Revenues	15,500	6,979	45%	3,875	6,979	180%
Multi-Sectoral Transfers to LLGs_NonWage	95,126	38,902	41%	23,781	24,539	103%
Urban Unconditional Grant (Wage)	6,344	3,172	50%	1,586	1,586	100%
<b>Development Revenues</b>	<b>31,655</b>	<b>21,103</b>	<b>67%</b>	<b>7,914</b>	<b>10,552</b>	<b>133%</b>
District Discretionary Development Equalization Grant	6,000	4,000	67%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_Gou	25,655	17,103	67%	6,414	8,552	133%
<b>Total Revenues shares</b>	<b>332,846</b>	<b>162,267</b>	<b>49%</b>	<b>83,212</b>	<b>89,711</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	134,344	54,701	41%	33,586	26,932	80%
Non Wage	166,847	70,626	42%	41,712	42,833	103%
<b>Development Expenditure</b>						
Domestic Development	31,655	0	0%	7,914	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>332,846</b>	<b>125,327</b>	<b>38%</b>	<b>83,212</b>	<b>69,765</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,837</b>	<b>11%</b>			
Wage		12,471				
Non Wage		3,366				
<b>Development Balances</b>		<b>21,103</b>	<b>100%</b>			
Domestic Development		21,103				
External Financing		0				

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

<b>Total Unspent</b>	<b>36,940</b>	<b>23%</b>	
----------------------	---------------	------------	--

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

At the end of Q2, Revenue Performance was at 49% of the sector's annual estimates while at 108% relative to the quarter's estimates alone. The Over performance in the Quarter's releases relative to its estimates by 08% was mainly attributed to Over performance in Multi sectoral transfers to LLGs non-wage at 03% , locally raised Revenue by 80%, DDEG grant and Multisectoral transfers to LLG GoU both by 33%, all registered an over performance because releases from the central treasury and allocations to the department by LLG were over and above the quarter's respective estimates. Expenditure performance at the end of the quarter was at 38% of the annual expenditure estimates and at 84% when related to the quarters estimate alone. The underperformance in expenditure in the quarter by 16% relative to its estimates was attributed to delays in procurements (bid documents for potential suppliers were still being received) while wages were under-utilized because, One Staff Transferred Service, Two more yet to be recruited, one staff is still on interdiction and hence receiving half pay.

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

The Wage funds Balance was because One Staff Transferred Service, Two more yet to be recruited, one staff is still on interdiction and hence receiving half pay while the development funds could not be expended because service providers were still being procured (Bids documents received)

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

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

# Vote:588 Alebtong District

## Quarter2

### Workplan: Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>651,904</b>	<b>319,849</b>	<b>49%</b>	<b>162,976</b>	<b>179,684</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	317,906	158,953	50%	79,477	79,477	100%
District Unconditional Grant (Wage)	212,758	106,379	50%	53,190	53,190	100%
Locally Raised Revenues	52,076	23,447	45%	13,019	23,447	180%
Multi-Sectoral Transfers to LLGs_NonWage	69,163	31,069	45%	17,291	23,571	136%
<b>Development Revenues</b>	<b>9,575</b>	<b>6,384</b>	<b>67%</b>	<b>2,394</b>	<b>3,192</b>	<b>133%</b>
District Discretionary Development Equalization Grant	3,200	2,133	67%	800	1,067	133%
Multi-Sectoral Transfers to LLGs_Gou	6,375	4,250	67%	1,594	2,125	133%
<b>Total Revenues shares</b>	<b>661,479</b>	<b>326,232</b>	<b>49%</b>	<b>165,370</b>	<b>182,876</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,758	71,136	33%	53,190	38,672	73%
Non Wage	439,146	192,213	44%	109,786	137,634	125%
<b>Development Expenditure</b>						
Domestic Development	9,575	4,250	44%	2,394	2,125	89%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>661,479</b>	<b>267,599</b>	<b>40%</b>	<b>165,370</b>	<b>178,430</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>56,499</b>	<b>18%</b>			
Wage		35,243				
Non Wage		21,256				
<b>Development Balances</b>		<b>2,133</b>	<b>33%</b>			
Domestic Development		2,133				
External Financing		0				
<b>Total Unspent</b>		<b>58,633</b>	<b>18%</b>			

---

## Vote:588 Alebtong District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

At the end of Q2 releases to the sector was 0.326 billion reflecting a 49% against the departments annual estimate while its performance in the quarter alone relative to its estimate was at 111%. The over performance in the releases in the quarter by 11% relative to its estimates was attributed to over performances in local revenue, Multi sectoral transfers to LLG non wage, DDEG and Multisectoral transfers to LLG GoU by 80%, 36%, 33% and 33% respectively. LLG over performed because more than what was estimated was released to support council operations, Multisectoral transfers to LLG non wage and GoU over performed because LLG allocated more funds to the department to fund capital investments timely. The sector also realized all its wage and non wage funds as was estimated. Expenditure performance at the end of Q2 performed at 40% of the departments estimates while in the quarter alone, expenditure performance was at 108%. The over performance by 8% was because funds for exgratia that had been accumulated and council allowances were paid in the quarter

### Reasons for unspent balances on the bank account

Balances of wages is being accumulated to pay LC111 and members of ex-com their gratuity. Also capital project under DDEG were still under procurement

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

Exgratia paid to LC1 and LC11 chairpersons. Salaries paid to speaker, District chair and 4 members of executive, 14 LC 111 chairpersons, business, standing committee meetings, council meeting held

## Vote:588 Alebtong District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,622,211</b>	<b>803,926</b>	<b>50%</b>	<b>405,553</b>	<b>402,620</b>	<b>99%</b>
Multi-Sectoral Transfers to LLGs_NonWage	21,457	3,549	17%	5,364	2,431	45%
Sector Conditional Grant (Non-Wage)	1,252,043	626,022	50%	313,011	313,011	100%
Sector Conditional Grant (Wage)	348,711	174,355	50%	87,178	87,178	100%
<b>Development Revenues</b>	<b>261,766</b>	<b>174,510</b>	<b>67%</b>	<b>65,441</b>	<b>87,255</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	58,321	38,880	67%	14,580	19,440	133%
Sector Development Grant	203,445	135,630	67%	50,861	67,815	133%
<b>Total Revenues shares</b>	<b>1,883,977</b>	<b>978,436</b>	<b>52%</b>	<b>470,994</b>	<b>489,875</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	348,711	174,355	50%	87,178	87,178	100%
Non Wage	1,273,500	88,762	7%	318,375	46,709	15%
<b>Development Expenditure</b>						
Domestic Development	261,766	7,842	3%	65,441	4,634	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,883,977</b>	<b>270,959</b>	<b>14%</b>	<b>470,994</b>	<b>138,521</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>540,808</b>	<b>67%</b>			
Wage		0				
Non Wage		540,808				
<b>Development Balances</b>		<b>166,669</b>	<b>96%</b>			
Domestic Development		166,669				
External Financing		0				
<b>Total Unspent</b>		<b>707,477</b>	<b>72%</b>			

---

## Vote:588 Alebtong District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the sector revenue outturn was 0.978 billion representing 52.0% annual budget and 104% quarter estimates alone. The good revenue performance was attributed to 33 % over performance from SCG- development, and MST-LLG –GoU however 55% underperformance was also recorded from MST-LLG non-wage. Overall expenditures were 14% cumulative revenue outturn while 29.0% quarter revenue outturn alone. The budget execution was at 50 % wage, 7% SCG non-wage, and 3% Domestic development. this indicates overall 72% revenue outturn was unspent i.e. 67% SCG non-wage and 96% domestic development revenues realized were not spent by end of quarter two.

### Reasons for unspent balances on the bank account

The unspent balance on the account is largely attributed to PDM activities that were not implemented due to pending recruitment of parish chiefs ; lack of approved PDM implementation guidelines and Capital development projects of which procurement processes were at contract signing stage by end of quarter two.

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

18 Agricultural extension officers ( 5 at district paid a monthly salary for 3 months (October November and December 2021) 1,083 farmers (471 males and 612 farmers) trained on productivity improvement and post-harvest handling practices and technologies 170 farmers' households visited and advised on enterprise management. 1 quarter pest and disease surveillance on crops, livestock, fish and Apiary were cassava brown streak, banana bacterial wilt, citrus canker, Fall Armyworm in crops, Tsetse fly vectors trypanosomiasis and heartwater disease in cattle and goats 1,028 livestock mass treated against trypanosomiasis in Akura, Pala, Abia and Amugu sub-counties 406 livestock meat/carcasses inspected i.e 36 cattle, 42 sheep, 124 pigs from Akura, Apala and Amugu main market 30 fishmongers sensitized and registered in major markets in Amugu, Omoro, Ajuri-Abako, Apala, Auction markets 18 Apiary farmers from Akura and Aloï sub-county were trained on modern bee keeping practices 131 farm households visited and the household head was interviewed to collect data on the survival rate of coffee and livestock from Abako, and Amugu sub-counties. 2 new fish ponds were sited and constructed supervised in Amononeno and Anara parishes in Abako Aloï sub-counties.

## Vote:588 Alebtong District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,767,764</b>	<b>2,015,055</b>	<b>73%</b>	<b>691,941</b>	<b>893,918</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,944	4,709	30%	3,986	2,730	68%
Other Transfers from Central Government	63,000	3,480	6%	15,750	0	0%
Sector Conditional Grant (Non-Wage)	469,486	677,022	144%	117,371	116,178	99%
Sector Conditional Grant (Wage)	2,218,335	1,329,344	60%	554,584	774,760	140%
<b>Development Revenues</b>	<b>1,696,342</b>	<b>1,090,895</b>	<b>64%</b>	<b>424,086</b>	<b>545,447</b>	<b>129%</b>
District Discretionary Development Equalization Grant	66,330	44,220	67%	16,582	22,110	133%
External Financing	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,494	69,663	67%	26,124	34,831	133%
Sector Development Grant	1,465,518	977,012	67%	366,379	488,506	133%
<b>Total Revenues shares</b>	<b>4,464,107</b>	<b>3,105,950</b>	<b>70%</b>	<b>1,116,027</b>	<b>1,439,366</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,218,335	1,101,975	50%	554,584	547,391	99%
Non Wage	549,429	651,275	119%	137,357	282,740	206%
<b>Development Expenditure</b>						
Domestic Development	1,636,342	5,350	0%	409,086	850	0%
External Financing	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>4,464,107</b>	<b>1,758,600</b>	<b>39%</b>	<b>1,116,027</b>	<b>830,981</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>261,805</b>	<b>13%</b>			
Wage		227,369				
Non Wage		34,436				
<b>Development Balances</b>		<b>1,085,545</b>	<b>100%</b>			



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

Domestic Development	1,085,545		
External Financing	0		
<b>Total Unspent</b>	<b>1,347,350</b>	<b>43%</b>	

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

By the end of Q2, releases to the department amounted to 3.106 billion reflecting a 70% performance against its annual estimates and while performance in the quarter alone was at 129% against its approved quarterly estimate. The over performance in releases in the quarter was mainly attributed to the over performance in conditional grant Wage by 40% and Multi sectoral transfers to LLG GoU, DDEG and Sector development grant all by 33% . However, the sector registered under performances in Other government transfer and external financing as no realizations were registered. By end of Q2 the department had exhausted only 39% of it budget estimate. This under performance is mainly attributed to low absorption of capital development projects fund attributed by slow pace in central procurement processes. Upgrade of Adwir HCII which holds the biggest portion of development funds has not yet kick started. Much as the over all expenditure was low, Sector conditional grant non wage over performed by 106% because supplementary funds for Covid 19 response and Gavi support towards routine immunization were expended in the quarter

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

Upgrade of Adwir HCII and procurement of medical equipment for Anara HCII procurement processes underway Allocation of sector conditional grant wage to cater for increased lunch allowance and advertised post Some local contractors reported late to site

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

Mass vaccination of community against covid 19 Renovation of Oteno HCII near completion

## Vote:588 Alebtong District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,438,573</b>	<b>5,811,644</b>	<b>47%</b>	<b>3,109,643</b>	<b>2,516,214</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	31,052	15,526	50%	7,763	7,763	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,570	500	4%	2,892	500	17%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	2,339,146	779,715	33%	584,786	0	0%
Sector Conditional Grant (Wage)	10,030,806	5,015,403	50%	2,507,701	2,507,701	100%
<b>Development Revenues</b>	<b>1,797,277</b>	<b>1,198,185</b>	<b>67%</b>	<b>449,319</b>	<b>599,092</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	60,873	40,582	67%	15,218	20,291	133%
Sector Development Grant	1,736,404	1,157,602	67%	434,101	578,801	133%
<b>Total Revenues shares</b>	<b>14,235,850</b>	<b>7,009,829</b>	<b>49%</b>	<b>3,558,962</b>	<b>3,115,307</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,061,858	4,486,596	45%	2,515,464	2,250,457	89%
Non Wage	2,376,715	763,799	32%	594,179	735,437	124%
<b>Development Expenditure</b>						
Domestic Development	1,797,277	695	0%	449,319	695	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,235,850</b>	<b>5,251,090</b>	<b>37%</b>	<b>3,558,962</b>	<b>2,986,589</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>561,249</b>	<b>10%</b>			
Wage		544,333				
Non Wage		16,916				
<b>Development Balances</b>		<b>1,197,490</b>	<b>100%</b>			
Domestic Development		1,197,490				

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

External Financing	0		
<b>Total Unspent</b>	<b>1,758,739</b>	<b>25%</b>	

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

By the end of Q2, revenue out turn was 7.01 billion representing a 49% performance when related to the annual sector budget estimate while performance in the quarter alone when related to its estimate alone was at 88%. This under performance in the Quarter's releases by 12% was mainly attributed to non-realization of Other Transfers from Central Government, Sector Conditional Grant (Non-Wage) and under performances in Multi-sectoral transfers to LLGs (non-wage) by 83%. The under performance in these revenue source was because releases from the central treasury were below quarter's estimates for the respective source. The non-performance in Sector Conditional Grant (Non-Wage) and Other Transfers from Central Government was because schools were still closed due to surge in Covid-19 and the funds are specifically for UPE, USE and PLE monitoring. However, it registered an over performance in Multi-Sectoral Transfers to LLGs\_Gou and Sector Development Grant to allow for timely implementation of capital projects. Expenditure performance was at 37% of the Sector's annual expenditure estimate while expenditure in the quarter alone performed at 84% of its estimate. This under performance was attributed to low wage utilization as planned recruitment of primary teachers were not concluded by the end of quarter two whereas non utilization of development grants was because the procurement process for projects was still underway.

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

Balance of development funds was because procurement of projects was still underway while that of non-wage funds was because some activities were pushed to be implemented in the next quarter due to under performance in the quarters out turn against the plan.

**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, 1001 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, 1 vehicle of the department serviced, service provider procured, BOQ developed.

## Vote:588 Alebtong District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>752,431</b>	<b>256,585</b>	<b>34%</b>	<b>188,108</b>	<b>148,770</b>	<b>79%</b>
District Unconditional Grant (Wage)	88,040	44,020	50%	22,010	22,010	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,250	0	0%	1,063	0	0%
Other Transfers from Central Government	645,741	205,365	32%	161,435	123,160	76%
Urban Unconditional Grant (Wage)	14,400	7,200	50%	3,600	3,600	100%
<b>Development Revenues</b>	<b>507,434</b>	<b>338,290</b>	<b>67%</b>	<b>126,859</b>	<b>169,145</b>	<b>133%</b>
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Multi-Sectoral Transfers to LLGs_Gou	100,657	67,105	67%	25,164	33,552	133%
Sector Development Grant	403,777	269,185	67%	100,944	134,592	133%
<b>Total Revenues shares</b>	<b>1,259,866</b>	<b>594,875</b>	<b>47%</b>	<b>314,966</b>	<b>317,915</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,440	40,996	40%	25,610	20,296	79%
Non Wage	649,991	90,717	14%	162,498	48,427	30%
<b>Development Expenditure</b>						
Domestic Development	507,434	54,599	11%	126,859	45,526	36%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,259,866</b>	<b>186,312</b>	<b>15%</b>	<b>314,966</b>	<b>114,250</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>124,872</b>	<b>49%</b>			
Wage		10,224				
Non Wage		114,648				
<b>Development Balances</b>		<b>283,691</b>	<b>84%</b>			
Domestic Development		283,691				
External Financing		0				

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

<b>Total Unspent</b>	<b>408,563</b>	<b>69%</b>	
----------------------	----------------	------------	--

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

At the end of Q2, the performance of releases against the annual budget estimate was at 47% of the sector's annual budget estimate while its performance relative to the quarter's estimate alone was at 101%. This performance in releases in the quarter relative to its estimates was mainly attributed to over performances in District Discretionary Development Equalization Grant as more funds were released from the central treasury for the quarter than the planned amount by 33%, Multi sectoral transfers to LLG GoU by 33% as LLGs were allocated more funds to the sector and Sector development grant by 33% as more funds were released from the central treasury for the quarter than the planned amount. Also all the District unconditional grant wage and Urban Unconditional Grant (Wage) were realized as estimated for the quarter. However, the sector also registered under performances in Multi sectoral transfers non-wage by 100% as no funds were released in the quarter from the central treasury and Other Government transfers by 24% as less funds were released for the quarter by URF than the quarter's estimate. Expenditure performance was at 15% of the annual sector expenditure estimate and at 36% when compared to the quarter's estimate alone. This low absorption was due to delayed works as some road equipment broke down and delay by the MoWT to service other equipment.

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

Wheel Loader broken down; Delay by the MoWT to service the Komatsu Motor Grader; Failure by MoWT to overhaul the old Motor Grader, still grounded.

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

Spot improvement carried out on Alebtong TC Okokolako - Omoro SC HQ road, Mechanised maintenance ongoing on Bardago-Oteno-Tekulu district feeder road, repair of supervision transport; Mechanised maintenance ongoing on Okodi Acur-Obadia Rd, Apoicen Rd and Jeromen Rd, repair of Tractor

## Vote:588 Alebtong District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,946</b>	<b>64,473</b>	<b>50%</b>	<b>32,237</b>	<b>32,237</b>	<b>100%</b>
District Unconditional Grant (Wage)	44,968	22,484	50%	11,242	11,242	100%
Sector Conditional Grant (Non-Wage)	83,979	41,989	50%	20,995	20,995	100%
<b>Development Revenues</b>	<b>381,150</b>	<b>254,100</b>	<b>67%</b>	<b>95,287</b>	<b>127,050</b>	<b>133%</b>
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Multi-Sectoral Transfers to LLGs_Gou	49,033	32,688	67%	12,258	16,344	133%
Sector Development Grant	329,117	219,411	67%	82,279	109,706	133%
<b>Total Revenues shares</b>	<b>510,096</b>	<b>318,573</b>	<b>62%</b>	<b>127,524</b>	<b>159,286</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,968	15,860	35%	11,242	7,918	70%
Non Wage	83,979	39,925	48%	20,995	20,476	98%
<b>Development Expenditure</b>						
Domestic Development	381,150	4,263	1%	95,287	2,197	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>510,096</b>	<b>60,048</b>	<b>12%</b>	<b>127,524</b>	<b>30,591</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,689</b>	<b>13%</b>			
Wage		6,624				
Non Wage		2,065				
<b>Development Balances</b>		<b>249,836</b>	<b>98%</b>			
Domestic Development		249,836				
External Financing		0				
<b>Total Unspent</b>		<b>258,525</b>	<b>81%</b>			

---

## Vote:588 Alebtong District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, revenue performance against the annual budget estimate was at 62% while its performance in the quarter alone against its estimate was at 125%. The over performance in releases in the quarter against its estimates by 25% was attributed to over performances in DDEG, Multisectoral transfers to LLG GoU and Sector development grant all by 33% arising from releases from the treasury being over and above the estimates and LLGs allocating more funds towards capital investments. The department also realized all its Sector conditional grant non-wage and District Un conditional grant wage as per the quarter's estimates. Expenditure performance at the end of Q2 was at 12% against the department's annual expenditure estimate and while expenditure performance in the quarter alone was at 24% when related to its estimate. This under performance in expenditures was largely due to the low utilization of development funds as service providers were still being procured. 81% of the releases in the quarter were unspent.

### Reasons for unspent balances on the bank account

Much of the funds are for capital projects whose service providers were under procurement. (contract awarded). The wage balance is because one staff is on interdiction and receiving half pay while the non wage balance was due to delays in receipt of the funds within the quarter.

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

1 quarterly stakeholders coordination and Advocacy meetings in 9 LLGs conducted, 1 quarterly review meeting for Sub-County water boards held

## Vote:588 Alebtong District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>194,214</b>	<b>95,067</b>	<b>49%</b>	<b>48,554</b>	<b>47,559</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	154,800	77,400	50%	38,700	38,700	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,980	450	9%	1,245	250	20%
Sector Conditional Grant (Non-Wage)	24,434	12,217	50%	6,109	6,109	100%
<b>Development Revenues</b>	<b>46,240</b>	<b>30,827</b>	<b>67%</b>	<b>11,560</b>	<b>15,413</b>	<b>133%</b>
District Discretionary Development Equalization Grant	24,000	16,000	67%	6,000	8,000	133%
Multi-Sectoral Transfers to LLGs_Gou	22,240	14,827	67%	5,560	7,413	133%
<b>Total Revenues shares</b>	<b>240,455</b>	<b>125,894</b>	<b>52%</b>	<b>60,114</b>	<b>62,972</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,800	77,400	50%	38,700	38,700	100%
Non Wage	39,414	11,378	29%	9,854	5,794	59%
<b>Development Expenditure</b>						
Domestic Development	46,240	23,421	51%	11,560	20,865	180%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>240,455</b>	<b>112,200</b>	<b>47%</b>	<b>60,114</b>	<b>65,359</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,289</b>	<b>7%</b>			
Wage		0				
Non Wage		6,289				
<b>Development Balances</b>		<b>7,406</b>	<b>24%</b>			
Domestic Development		7,406				
External Financing		0				
<b>Total Unspent</b>		<b>13,694</b>	<b>11%</b>			



---

## Vote:588 Alebtong District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter, the department revenue performance was at 52% of its annual estimated budget while releases in the quarter alone was at 105% when related to its estimate. The over performance in the department's releases in the quarter relative to its estimate by 5% was mainly attributed to over performances in DDEG by 33% because releases from the central treasury were over and above the estimates and Multi sectoral transfers to LLG GoU by 33% as LLGs allocated more funds to the sector to finance capital investments. The sector realized all its Sector conditional grant non-wage, District un conditional grant wage and District Un conditional grant non-wage as was estimated. However, despite of this over performance, the department registered under performances in Multi sectoral transfers to LLG non-wage because LLGs allocated less funds to finance recurrent activities as compared to the estimates. Expenditure performance at the end of Q2 was at 47% of the annual expenditure estimate while expenditure in the quarter alone relative to its estimate was at 79%. This under performance in expenditures was mainly attributed to low utilization of capital funds because service providers were still being procured

### Reasons for unspent balances on the bank account

Funds on account are being accumulated to implement one-off activities in the subsequent quarters

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

7 staff (1 female and 6 males paid salaries for 3 months, 2 communities sensitized on wetland management, Monitoring and support of UGIFT projects on Environmental and Social Safeguards conducted, Tree seeds purchased and 5 Private tree farmers trained on forest management

## Vote:588 Alebtong District

## Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>177,792</b>	<b>80,152</b>	<b>45%</b>	<b>223,517</b>	<b>41,226</b>	<b>18%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	83,025	44,221	53%	20,756	23,464	113%
Multi-Sectoral Transfers to LLGs_NonWage	25,650	4,081	16%	185,482	3,191	2%
Sector Conditional Grant (Non-Wage)	53,285	26,642	50%	13,321	13,321	100%
Urban Unconditional Grant (Wage)	10,831	2,708	25%	2,708	0	0%
<b>Development Revenues</b>	<b>2,223,079</b>	<b>17,496</b>	<b>1%</b>	<b>555,770</b>	<b>8,748</b>	<b>2%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,245	17,496	67%	6,561	8,748	133%
Other Transfers from Central Government	2,196,835	0	0%	549,209	0	0%
<b>Total Revenues shares</b>	<b>2,400,871</b>	<b>97,648</b>	<b>4%</b>	<b>779,287</b>	<b>49,975</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,857	36,084	38%	23,464	17,806	76%
Non Wage	83,935	16,483	20%	20,984	9,240	44%
<b>Development Expenditure</b>						
Domestic Development	2,223,079	17,496	1%	555,770	17,496	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,400,871</b>	<b>70,064</b>	<b>3%</b>	<b>600,218</b>	<b>44,542</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,585</b>	<b>34%</b>			
Wage		10,844				
Non Wage		16,741				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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

<b>Total Unspent</b>	<b>27,585</b>	<b>28%</b>	
----------------------	---------------	------------	--

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

At the end of Q2, cumulative releases to the department was 4% of its annual budget estimate and at 6% against the quarter's estimates alone. This under performance in the quarter's releases relative to its estimates was mainly attributed non-realization of Other Government Transfers particularly transfers from OPM (NUSAF3), MGLSD (YLP & UWEP) as was estimated. However, despite the low performances in the releases, the department received 100% of District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) performed at 113% while Sector Conditional Grant (Non-Wage) was received 100% as was planned in the quarter. Expenditures on the other hand was at 3% against the Department's annual estimates while at 7% relative to the quarter's estimates alone. This general under performance was because funds were being accumulated to implement one-off activities in the subsequent quarters

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

The unspent funds on the account is meant for one -off activities planned for Q3 and Q4 (Women's Day and Day of the African Child) which will be commemorated in March and June respectively. While disbursement of funds under special grant awaits for vetting and approval of PWD groups in Q3

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

Held quarterly meetings for Youth Council, Women Council, Older persons Council, District Council for Disability and OVCNIS review meetings, Inspected 10 Workplaces for compliance with labour laws, Submitted Q2 Performance report to Ministry of Gender Labour and Social Development, Followed up/Handled seven (07) cases of child abuse and held quarterly departmental review meeting

# Vote:588 Alebtong District

## Quarter2

### Workplan: Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>118,087</b>	<b>57,472</b>	<b>49%</b>	<b>29,522</b>	<b>32,000</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	47,887	23,943	50%	11,972	11,972	100%
District Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Locally Raised Revenues	14,500	6,529	45%	3,625	6,529	180%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	0	0%	425	0	0%
<b>Development Revenues</b>	<b>49,017</b>	<b>32,678</b>	<b>67%</b>	<b>12,254</b>	<b>16,339</b>	<b>133%</b>
District Discretionary Development Equalization Grant	40,483	26,988	67%	10,121	13,494	133%
Multi-Sectoral Transfers to LLGs_Gou	8,534	5,689	67%	2,133	2,845	133%
<b>Total Revenues shares</b>	<b>167,103</b>	<b>90,150</b>	<b>54%</b>	<b>41,776</b>	<b>48,339</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	11,650	22%	13,500	5,917	44%
Non Wage	64,087	20,715	32%	16,022	15,418	96%
<b>Development Expenditure</b>						
Domestic Development	49,017	18,278	37%	12,254	9,260	76%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>167,103</b>	<b>50,644</b>	<b>30%</b>	<b>41,776</b>	<b>30,595</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,107</b>	<b>44%</b>			
Wage		15,350				
Non Wage		9,757				
<b>Development Balances</b>		<b>14,399</b>	<b>44%</b>			
Domestic Development		14,399				
External Financing		0				
<b>Total Unspent</b>		<b>39,506</b>	<b>44%</b>			

---

## Vote:588 Alebtong District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, the department realized revenue amounting to 0.09015 billion reflecting 54% performance against its annual revenue estimates. and realized 0.048339 billion reflecting over performance of revenue by 16% of the quarter's revenue estimate. The over performance registered during the quarter is attributed to the over performances of Locally Raised Revenue by 80%, due to the fact that LRR meant for Q1 was also released in Q2, DDEG by 33% and Multi-sectoral transfers to LLG GoU by 33%. Expenditure performance at the end of the quarter was at 30% % of its annual expenditure estimate and at 73% of the quarter's estimate. Expenditures remained low for wages at 44% and development because the funds were still being accumulated to implement activities in Q3. Overall, 44% of both the recurrent and development revenues realised so far are unspent

### Reasons for unspent balances on the bank account

44 % of the funds remained unspent its still being accumulated to an adequate amount to implement activities in Q3.

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

Senior Planner and Planner paid salaries for 3 months; Office operations well coordinated and managed, 3 DTPC meetings held and minuted; Q1 budget performance report prepared and submitted to MoFPED; Joint political and technical monitoring of DDEG projects carried out; Budget conference organised on 8th November 2021; office stationery and small office equipment procured; Electricity bill paid for the quarter; Planning office block repaired and maintained; DSC meetings held; District statistical Abstract and profile produced; DDEG projects supervised; First Quarter performance review meeting organised

## Vote:588 Alebtong District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,613</b>	<b>21,582</b>	<b>49%</b>	<b>10,903</b>	<b>11,804</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	14,026	7,013	50%	3,507	3,507	100%
District Unconditional Grant (Wage)	25,087	12,543	50%	6,272	6,272	100%
Locally Raised Revenues	4,500	2,026	45%	1,125	2,026	180%
<b>Development Revenues</b>	<b>3,000</b>	<b>2,000</b>	<b>67%</b>	<b>750</b>	<b>1,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
<b>Total Revenues shares</b>	<b>46,613</b>	<b>23,582</b>	<b>51%</b>	<b>11,653</b>	<b>12,804</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,087	12,543	50%	6,272	6,272	100%
Non Wage	18,526	6,517	35%	4,632	3,260	70%
<b>Development Expenditure</b>						
Domestic Development	3,000	500	17%	750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,613</b>	<b>19,560</b>	<b>42%</b>	<b>11,653</b>	<b>9,532</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,522</b>	<b>12%</b>			
Wage		0				
Non Wage		2,522				
<b>Development Balances</b>						
		<b>1,500</b>	<b>75%</b>			
Domestic Development		1,500				
External Financing		0				
<b>Total Unspent</b>		<b>4,022</b>	<b>17%</b>			

---

## Vote:588 Alebtong District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, cumulative releases performed at 51% of the department's annual budget estimate and while releases in the quarter alone performed at 110% against its estimate. This over performance in the quarter's revenues relative to its estimates by 10% was mainly attributed to prioritization of local raised revenues to facilitate audit functions and DDEG to facilitate implementation of capital projects. The Sector also realized all its unconditional grant non wage and wage as was estimated. Cumulative expenditure performance was at 42% relative to the department's annual estimate while expenditure in the quarter alone performed at 82% relative to its estimates.

### Reasons for unspent balances on the bank account

The capital funds remained due to delayed delivery of laptops by the supplier while the non wage funds are being accumulated to allow one off implementation of activity in the subsequent quarter

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

Salaries for Audit staff paid for 3 month, Quarter one Audit report produced and submitted to relevant authority, projects sites visited, subscription of staff to ICPAU and LOGIA done , motor cycle repaired, office stationary procured

## Vote:588 Alebtong District

## Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	16,126	8,063	50%	4,031	4,031	100%
Sector Conditional Grant (Non-Wage)	16,126	8,063	50%	4,031	4,031	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	16,126	8,063	50%	4,031	4,031	100%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	16,126	3,450	21%	4,031	3,450	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	16,126	3,450	21%	4,031	3,450	86%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		4,613	57%			
Wage		0				
Non Wage		4,613				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		4,613	57%			

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

By end of quarter two f/y 2021/22 revenue, outturn was 8.06 million representing 50% annual budget and 100% quarter estimate alone. The good revenue performance is attributed to Sector conditional grant non-wage; the only revenue source to the sector. Overall expenditure by end of quarter two, f/y 2021/22 was 3.45million, representing 86% quarter and 21% annual estimates.

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

unspent funds on the account was for activities that could not be implemented within the quarter due to lack of sector staffs though recruitment of DCO and SCO is at shortlisting stage by end of quarter two.



---

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

---

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

51 leaders (37males and 14 females) from 14 EMYOOGA SACCOs in Moroto county i.e. moroto produce, fishermen,welders,carpenters,women entrepreneurs,saloon owners, persons with disability,youth leaders,elected leaders, mechanics, veterans, market vendors,, tailors and bodaboda SACCOs were trained on cooperative governance, record keeping and SACCO business management 36 SACCOs supported to access Seed capital from link banks 11 cooperative societies (Ogini farmers cooperative, and 10 EMYOOGA SACCOs i.e. Ajuri market vendors, fishermen, veterans, mechanics, Tailors, saloon , produce journalist, performing artist SACCOs) supported to conduct 1st General meeting. 4 EMYOOGA SACCOs were assisted to correct errors on registration certificates

# Vote:588 Alebtong District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	1495 General staff salaries paid,contract staff paid for 12 months,staff welfare maintained,stationary ,office equipment procured,vehicles maintained, utilities paid,fuel procured,coordination with Line ministries and Government agencies conducted,Lower Local Governments supervised,Government projects,programmes implemented,monitoring of projects conducted,District functions organized,fuel procured,Assets and facilities maintained,Departmental Activities coordinated,functionality of LC111courts supervised.	1485 staff paid salaries for 6 months,8 contract staff paid wages for 6 months. Coordination with Line Ministries done,court cases attended to,Day to day Administration of departments coordinated,stationary and small office equipment's procured,Court cases attended to,utility bills paid, for 6 months,coordination with Line ministries done.		1495 General staff salaries paid,contract staff paid for 3 months,staff welfare maintained,stationary ,office	1485 staff paid salaries for 3 months,8 contract staff paid wages for three months.Coordination with Line Ministries done,court cases attended to,Day to day Administration of departments coordinated,stationary and small office equipment's procured,Court cases attended to,utility bills paid, for 3 months,coordination with Line ministries done.
211101 General Staff Salaries	678,568	268,748	40 %		128,674
211103 Allowances (Incl. Casuals, Temporary)	11,220	4,575	41 %		2,565
213002 Incapacity, death benefits and funeral expenses	2,000	200	10 %		200
221007 Books, Periodicals & Newspapers	1,040	520	50 %		260
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
221009 Welfare and Entertainment	6,000	2,255	38 %		1,400
221011 Printing, Stationery, Photocopying and Binding	3,254	1,624	50 %		892
221012 Small Office Equipment	1,000	500	50 %		250
223004 Guard and Security services	3,600	1,800	50 %		900
223005 Electricity	2,000	1,000	50 %		500

## Vote:588 Alebtong District

## Quarter2

223006 Water	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	1,030	416	40 %	185
225001 Consultancy Services- Short term	11,000	2,759	25 %	1,465
227001 Travel inland	44,000	21,057	48 %	10,072
228001 Maintenance - Civil	2,000	285	14 %	285
228002 Maintenance - Vehicles	15,000	807	5 %	807
228004 Maintenance – Other	740	270	36 %	85
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	678,568	268,748	40 %	128,674
Non Wage Rect:	108,884	39,568	36 %	20,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	787,452	308,316	39 %	149,540

Reasons for over/under performance: There was under spending in wages as a result of pending recruitment of parish chiefs that are yet to be done.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(75%) Recruitment in critical 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. positions done	(70%) cases for recruitment cleared,76 staff in education sector recruited,26 parish chiefs and other heads of department	(75%)Recruitment in critical 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. positions done	(70%)cases for recruitment cleared,76 staff in education sector recruited,26 parish chiefs and other heads of department to be recruited
%age of staff appraised	(100%) Appraisal plans prepared, Measurable outputs Defined	() performance agreements signed to prepare for appraisals for all HODs	(100%)Appraisal plans prepared, Measurable outputs Defined	(50%)performance agreements signed to prepare for appraisals
%age of staff whose salaries are paid by 28th of every month	(100%) 1495 staff paid salaries by 28TH of each month	(98%) 1495 paid salaries for 6 months	(100%)1495 staff paid salaries by 28TH of each month for 3 months	(100%)1495 paid salaries for three months
%age of pensioners paid by 28th of every month	(90%) of pensioners paid by 28th of each month for 12 months	(96%) Pensions paid for six months	(90%)90% of pensioners paid by 28th of each month for 3 months	(100%)Pensions paid for three months
Non Standard Outputs:	Not planned	255 pensioners paid		255 pensioners paid
212102 Pension for General Civil Service	764,096	386,946	51 %	239,689

## Vote:588 Alebtong District

## Quarter2

213004	Gratuity Expenses	435,865	207,597	48 %	115,427
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,199,962	594,543	50 %	355,116
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,199,962	594,543	50 %	355,116
Reasons for over/under performance:		pensioners were not paid in September and this funds were carried forward to quarter two and this explains over expenditure in the quarter.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(3) 12 Heads of departments trained on LG PBB and PBSeads of departments	(2) Human resource forum meeting attended	( )	(2)Human resource forum meeting attended
Availability and implementation of LG capacity building policy and plan		(4) 27 Councillors and Heads of Departments taken for study tour, officers trained in management,12 sector heads trained in PBS,Pre retirement training conducted.induction of DSC members conducted, Pre Retirement training conducted	(0) not done	(1)27 Councillors and Heads of Departments taken for study tour, officers trained in management,12 sector heads trained in PBS,Pre retirement training conducted.induction of DSC members conducted, Pre Retirement training conducted.induction of DSC members,	(0)not done
Non Standard Outputs:					
221003	Staff Training	14,483	4,828	33 %	0
227001	Travel inland	20,000	2,672	13 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,483	7,500	22 %	2,500
	External Financing:	0	0	0 %	0
	Total:	34,483	7,500	22 %	2,500
Reasons for over/under performance:		The funds meant for council tour was not adequate so activity will be implemented in quarter three			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Supervision of implementation of government programmes done,functionality of LC111 courts supervised, Schools and Health centers supervised,General Administration of Lower Local Governments supervised.	2 Support Supervision conducted in all Lower Local Governments and swearing in of LC111 Councillors done,	Supervision of implementation of government programmes done,functionality of LC111 courts supervised, Schools and Health centers supervised,General Administration of Lower Local Governments supervised.	support supervision conducted in lower local governments

## Vote:588 Alebtong District

## Quarter2

227001 Travel inland	17,836	8,876	50 %	4,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,836	8,876	50 %	4,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,836	8,876	50 %	4,686
Reasons for over/under performance: inadequate funds affects implementation of all planned activities.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Contracts advertised ,feed back on developmental issues reported back to communities.Quarterly Reports (PBS) produced.	Contracts advertised District website updated	Feed back to communities through Baraza,Quarterly Reports.	District website updated
221001 Advertising and Public Relations	2,000	1,000	50 %	500
222001 Telecommunications	1,000	500	50 %	300
227001 Travel inland	5,000	985	20 %	985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,485	31 %	1,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,485	31 %	1,785
Reasons for over/under performance: Inadequate funds due to low local revenue realizations limited implementation of activities				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) 4 quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	(1) 1 quarterly monitoring done	(1) quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	(1) 1 quarterly monitoring done
No. of monitoring reports generated	(4) 4 quarterly monitoring reports generated at District H/Qs and Discussion at the District Technical Committee level	( ) 2 reports produced	(1)One monitoring Report produced	( )1 report produced
Non Standard Outputs:	Board of survey Conducted at end of financial year	Board of survey conducted and produced ,and submitted to Line ministry		Board of survey conducted and produced ,and submitted to Line ministry
227001 Travel inland	2,500	1,126	45 %	1,126

## Vote:588 Alebtong District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,126	45 %	1,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,126	45 %	1,126

Reasons for over/under performance: quarterly monitoring was not done in quarter one so the funds accumulated and was spent in quarter two

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

N/A

Non Standard Outputs:	payroll printed and distributed stationary procured	Payroll printed for 6 months and displayed,stationary procured	payroll printed and distributed stationary procured	Payroll printed monthly and displayed,,stationary procured
221011 Printing, Stationery, Photocopying and Binding	4,400	1,631	37 %	1,331
227001 Travel inland	4,000	2,000	50 %	1,094

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	3,631	43 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	3,631	43 %	2,425

Reasons for over/under performance: there was balance carried forward in quarter one and this explains over expenditure by end of quarter 11

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(50%) 800 staff files updated,300 standard files procured,Classification on numbering system introduced	(60%) standard file folders and file out cards procured	(25%)200 staff files updated	(70%)standard file folders and file out cards procured
Non Standard Outputs:	800 staff files updated,300 standard files procured,Classification on numbering system introduced	450 staff files updated,75 standard files procured,Classification on numbering system introduced	200 staff files updated,75 standard files procured,Classification on numbering system introduced	250 staff files updated,75 standard files procured,Classification on numbering system introduced
221011 Printing, Stationery, Photocopying and Binding	3,500	1,200	34 %	1,200
221012 Small Office Equipment	1,000	300	30 %	300
227001 Travel inland	2,000	780	39 %	310

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,280	35 %	1,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	2,280	35 %	1,810

Reasons for over/under performance: The sector heavily relies on locally raised revenue for its operation which sometimes is not realized.

**Output : 138113 Procurement Services**

N/A

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	works,goods,and services procured	1 advert paid for ,2 reports submitted to PPDA ,contracts awarded for both projects under open bidding and selective bidding.	Adverts run Pre,Qualification of companies,Evaluation and Award of contracts done,Reports submitted to PPDA,	Adverts run contracts companies,Evaluation and Award of contracts done 1 Report submitted to PPDA,
221009 Welfare and Entertainment	3,600	460	13 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001 Travel inland	4,256	1,612	38 %	1,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,856	3,572	33 %	1,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,856	3,572	33 %	1,982
Reasons for over/under performance: Inadequate funds and delays by some service providers affected service delivery.				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(5) 5 Laptops procured,3 in one printer procured for CAOS office.	(0) N/A	(0)	(0)Not achieved
No. of existing administrative buildings rehabilitated	(2) Retention for remodeling of DSC office paid,Retention for perimeter wall paid	(0) N/A	(0)	(1)Not achieved
No. of administrative buildings constructed	(2) Community department offices remodeled,natural resource offices renovated	(1) Natural Resource office remodeling at 80 % completion	(2)Community department offices remodeled,natural resource offices renovated	(2)Natural Resource office remodeling at 80 % completion
Non Standard Outputs:	internet facilities connected. Ladder for registry procured Architectural design conducted counter procured in registry 4 filing cabinets procured 1 notice board procured offices connected to internet facilities	N/A	Ladder for Registry Procured, Counter Procured in Registry	Not achieved
281503 Engineering and Design Studies & Plans for capital works	15,500	0	0 %	0
312101 Non-Residential Buildings	103,002	0	0 %	0
312104 Other Structures	5,600	0	0 %	0
312202 Machinery and Equipment	15,000	0	0 %	0
312203 Furniture & Fixtures	4,229	0	0 %	0

## Vote:588 Alebtong District

## Quarter2

312213 ICT Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,331	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,331	0	0 %	0
Reasons for over/under performance: Delays in the procurement process as awards had just been made				
<i>Total For Administration : Wage Rect:</i>	<i>678,568</i>	<i>268,748</i>	<i>40 %</i>	<i>128,674</i>
<i>Non-Wage Reccurent:</i>	<i>1,362,938</i>	<i>656,082</i>	<i>48 %</i>	<i>389,797</i>
<i>GoU Dev:</i>	<i>195,814</i>	<i>7,500</i>	<i>4 %</i>	<i>2,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,237,320</i>	<i>932,329</i>	<i>41.7 %</i>	<i>520,971</i>



## Vote:588 Alebtong District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2022-08-31) Annual performance Report produced and submitted to MoFPED & OAG	( ) One Final Audited Annual performance Report produced and submitted to MoFPED & OAG		(2022-12-31)Final Audited Annual performance Report produced and submitted to MoFPED & OAG	(2021-12-31)Final Audited Annual performance Report produced and submitted to MoFPED & OAG
Non Standard Outputs:	Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced.		Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced.
	18 Finance Staff Paid Salary for Twelve Months.	17 Finance Staff Paid Salary for Six Months.		18 Finance Staff Paid Salary for Six Months.	17 Finance Staff Paid Salary for Three Months.
211101 General Staff Salaries	134,344	54,701	41 %		26,932
221002 Workshops and Seminars	1,500	750	50 %		750
221009 Welfare and Entertainment	400	100	25 %		0
227001 Travel inland	9,022	4,480	50 %		2,225
228002 Maintenance - Vehicles	4,000	2,000	50 %		1,000
Wage Rect:	134,344	54,701	41 %		26,932
Non Wage Rect:	14,922	7,330	49 %		3,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,266	62,031	42 %		30,907
Reasons for over/under performance:	No Major Challenge Faced				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(78043763) Alebtong District General Fund/Collection Account.	(91276435) Alebtong District General Fund/Collection Account.		(3902181)Alebtong District General Fund/Collection Account.	(28226207)Alebtong District General Fund/Collection Account.
Value of Hotel Tax Collected	(0) NA	( ) NA		( )NA	( )NA
Value of Other Local Revenue Collections	(294817237) Alebtong District General Fund/Collection Account	(39705774) Alebtong District General Fund/Collection Account		(73704309)Alebtong District General Fund/Collection Account	(39705774)Alebtong District General Fund/Collection Account
Non Standard Outputs:	Local Revenue Collections Enhanced, Supervised and Monitored.	Local Revenue Collections Enhanced, One Local Supervision and Monitoring visits done.		Local Revenue Collections Enhanced, Two Local Supervision and Monitoring visits done.	Local Revenue Collections Enhanced, One Local Supervision and Monitoring visits done.

## Vote:588 Alebtong District

## Quarter2

221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	8,000	2,560	32 %	2,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	2,560	29 %	2,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	2,560	29 %	2,560

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

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2022-05-31) Budget for 2022/2023 approved by Council at Alebtong District Headquarters	() Activity to be achieved in Q4	()NA	()Activity to be achieved in Q4
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft budget 2022/2023 laid before Council at Alebtong District Headquarters	() Activity to be achieved in Q3	()NA	()Activity to be achieved in Q3
Non Standard Outputs:	04 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	02 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	02 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	01 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed
221002 Workshops and Seminars	800	200	25 %	0
227001 Travel inland	2,200	1,100	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,300	43 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,300	43 %	550

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

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Increased Expenditure tracking, inspected and Accountability. Quarterly Financial Reports Prepared and submitted to council.	Two Quarters Expenditure tracking, inspected and Accountability done. Two Quarterly Financial Report Prepared and submitted to council.	Increased Expenditure tracking, inspected and Accountability. Two Quarterly Financial Report Prepared and submitted to council.	Expenditures tracked, inspected and Funds Advanced Accounted For. One Quarterly Financial Report Prepared and submitted to council.
227001 Travel inland	7,000	3,410	49 %	1,660

## Vote:588 Alebtong District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,410	49 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,410	49 %	1,660

Reasons for over/under performance: No Major Challenges met

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Final accounts for FY 2021/2022 submitted to OAG in Gulu	() Final accounts for FY 2021/2022 submitted to OAG in Gulu	(NA	()Final accounts for FY 2021/2022 submitted to OAG in Gulu
Non Standard Outputs:	Internal Audits Managed	Two Internal Audits Managed One External Audit Managed	Two Internal Audits Managed One External Audit Managed	One Internal Audits Managed One External Audit Managed
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	406	41 %	406

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	406	20 %	406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	406	20 %	406

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

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	Warrants, Invoicing of Quarterly Funds created and Approved.	Two Quarterly Warrants, Invoicing of Funds created and Approved.	Warrants, Invoicing of Quarterly Funds created and Approved.	Warrants, Invoicing of Quarterly Funds created and Approved.
	IFMS system maintained functional	IFMS system maintained functional	IFMS system maintained functional	IFMS system maintained functional
	Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced	Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221016 IFMS Recurrent costs	6,000	3,000	50 %	1,500
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	13,000	6,380	49 %	3,130
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500

## Vote:588 Alebtong District

## Quarter2

228002 Maintenance - Vehicles	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,380	48 %	7,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,380	48 %	7,130
Reasons for over/under performance: No Major Challenges Faced				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Quarterly Departmental Meetings Held. CPD Sessions for two Staff Facilitated.	One Lower Local Government Finance Staff Mentoring done.	One Quarterly Departmental Meetings Held. CPD Sessions for two Staff Facilitated.	Lower Local Government Finance Staff Mentored
221002 Workshops and Seminars	2,000	650	32 %	325
227001 Travel inland	1,000	450	45 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,100	37 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,100	37 %	775
Reasons for over/under performance: No Major Challenges Faced.				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Lower Local Government Finance Staff Supervised and Monitored.	Two Lower Local Government Finance Staff Supervision and Monitoring Carried out.	Two Lower Local Government Finance Staff Supervision and Monitoring done.	Lower Local Government Finance Staff Supervised and Monitored.
227001 Travel inland	3,000	1,238	41 %	1,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,238	41 %	1,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,238	41 %	1,238
Reasons for over/under performance: No Major Challenges Met.				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procurement of two Laptop Computers for the Department.	Activity to be Achieved in Q3	Supplier of item sourced	Activity to be Achieved in Q3

## Vote:588 Alebtong District

## Quarter2

312202 Machinery and Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Activity Planned to be achieved in Q3				
Total For Finance : Wage Rect:	134,344	54,701	41 %	26,932
Non-Wage Reccurent:	71,722	31,724	44 %	18,294
GoU Dev:	6,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	212,066	86,425	40.8 %	45,225

## Vote:588 Alebtong District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	20 political leaders (14 LC3 chairpersons, 5 Excom members and speaker) paid 12 monthly salary and gratuity 6 business and 6 main council meetings conducted Honoraria paid to 26 District Councillors Exgratia paid to LC3 councilors LC11 and LC1 chairpersons for 12 months.	20 political leaders (14 LC3 chairpersons and 5 Excom members and speaker) paid 6 months salary and gratuity, 3 business and 3 main council meeting conducted , months Honoraria paid to 26 District Councillors, 4 months Exgratia paid to LC3 councilors LCII and LC1 chairpersons ...		20 political leaders (14 LC3 chairpersons and 5 Excom members and speaker) paid 3 months salary and gratuity, 2 business and 2 main council meeting conducted , 3 months Honoraria paid to 26 District Councillors, 3 months Exgratia paid to LC3 councilors LCII and LCI chairpersons ...	20 political leaders (14 LC3 chairpersons and 5 Excom members and speaker) paid 3 months salary and gratuity, 1 business and 1 main council meeting conducted , 3 months Honoraria paid to 26 District Councillors, 4 months Exgratia paid to LC3 councilors LCII and LCI chairpersons ...
211101 General Staff Salaries	212,758	71,136	33 %		38,672
211103 Allowances (Incl. Casuals, Temporary)	220,267	105,387	48 %		80,201
221009 Welfare and Entertainment	1,980	891	45 %		891
221011 Printing, Stationery, Photocopying and Binding	1,200	540	45 %		540
221012 Small Office Equipment	400	180	45 %		180
222003 Information and communications technology (ICT)	600	270	45 %		270
227001 Travel inland	21,716	9,392	43 %		6,647
228002 Maintenance - Vehicles	800	360	45 %		360
Wage Rect:	212,758	71,136	33 %		38,672
Non Wage Rect:	246,962	117,020	47 %		89,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	459,721	188,156	41 %		127,761
Reasons for over/under performance: the under performance in wages is because part of the money is saved to pay gratuity of councillors at the end of the financial year. The over expenditure in non wage was because exgratia was not paid in quarter one ..					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	8 Contracts and Evaluation committee meetings conducted Service providers for FY2021/22 prequalified Contracts awarded Small office equipment procured Stationery procured for office use	6 contracts committee meetings conducted -Small office equipment procured -Stationery procured for office use	2 Contracts and Evaluation committee meetings conducted -Small office equipment procured -Stationery procured for office use	Contracts and Evaluation committee meetings conducted -Small office equipment procured -Stationery procured for office use
221002 Workshops and Seminars	2,200	920	42 %	370
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
221012 Small Office Equipment	880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,680	1,220	33 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,680	1,220	33 %	520
Reasons for over/under performance:	funds were used to pay one contracts committee meeting .the balance could not pay another meeting.this explains under expenditure in the quarter			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Recruitment for Critical positions conducted 12 staff Promoted 12-staff disciplinary cases handled 4 Quarterly reports submitted to the ministry of public service-stationery procured	76 staff recruited 2 DSC reports submitted 3 disciplinary cases handled	6 Critical HOD recruited 3-staff disciplinary cases handled -1 quarterly report submitted to the ministry of public service-stationery procured	70 primary school teachers and 6 deputy headteachers recruited No disciplinary handled one report submitted
211103 Allowances (Incl. Casuals, Temporary)	17,400	8,699	50 %	4,349
221011 Printing, Stationery, Photocopying and Binding	800	360	45 %	360
222003 Information and communications technology (ICT)	800	360	45 %	360
227001 Travel inland	4,000	1,900	48 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	11,320	49 %	6,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	11,320	49 %	6,470
Reasons for over/under performance:	there was a cumulative balance in quarter one that was carried forward to quarter 2 .this explains over expenditure in quarter 2. but inadequate funding to the sector affects service delivery			
Output : 138204 LG Land Management Services				

## Vote:588 Alebtong District

## Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	(20) Land applications cleared at both Ajuri and Moroto Counties	(0) Land Applications not cleared because there was no Land board meeting	(5)Land applications cleared at both Ajuri and Moroto Counties	(0)Land Applications not cleared because there was no Land board meeting
No. of Land board meetings	(4) land Board meetings held at Alebtong District headquarters	(0) No Land board meeting held	(1)land Board meeting held at Alebtong District headquarters	(0)No Land board meeting held
Non Standard Outputs:	Stationery procured	Nil	Assorted stationery procured	Nil
211103 Allowances (Incl. Casuals, Temporary)	6,960	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,160	0	0 %	0
Reasons for over/under performance:	No activity was done in the quarter because the secretary Land board resigned but a new person has been assigned to continue this quarter.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor General queries on financial utilization and projects performance reviewed and responded to	(0) Done in quarter one	(1)Auditor General queries on financial utilization and projects	(0)Done in quarter one
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC reports discussed by Alebtong District Council	(0) quarterly reports discussed for Fy 2015,2016,2017	(1)Quarterly LG PAC reports discussed by Alebtong District Council	(0)quarterly reports discussed for Fy 2015,2016,2017
Non Standard Outputs:	Quarterly verification site visits conducted	Not done	-1verification site visitsconducted	Not done
211103 Allowances (Incl. Casuals, Temporary)	3,480	1,550	45 %	830
227001 Travel inland	4,000	1,334	33 %	1,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,480	2,884	39 %	2,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,480	2,884	39 %	2,164
Reasons for over/under performance:	The amount released in quarter one was not enough for PAC sittings so it was accumulated and carried forward to quarter two.this explains over expenditure in the quarter but inadequate funds to LGPAC affects their operations.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held at District Council main hall	(2) Council meetings held	(2)Council meetings held at District Council main hall	(1) Council meeting held



## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:		12 monthly Excom meetings conducted 4 Quarterly monitoring of projects conducted 1 vehicle maintained functional Stationery procured District programmes coordinated 16 Consultative visits made to line Ministries and Agencies Small office equipment provided	6 Excom meetings conducted District programmes coordinated 6 Consultative visits made to line Ministries and Agencies -1 projects monitoring conducted. -1 vehicle maintained -stationery procured -small office equipment provided	3 Excom meetings conducted District programmes coordinated 4 Consultative visits made to line Ministries and Agencies coordinated -1project monitoring done -1 vehicle maintained -stationery procured -small office equipment provided	Excom meetings conducted District programmes coordinated 4 Consultative visits made to line Ministries and Agencies -1 projects monitoring conducted. -stationery procured -small office equipment provided d
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012	Small Office Equipment	600	270	45 %	270
222001	Telecommunications	400	180	45 %	180
224004	Cleaning and Sanitation	400	180	45 %	180
227001	Travel inland	35,000	16,940	48 %	8,960
228002	Maintenance - Vehicles	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,400	18,070	40 %	9,840
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,400	18,070	40 %	9,840
Reasons for over/under performance:		No challenge met			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		-6 each sect oral committee meetings conducted	2 sect oral committee meetings held for all standing committees	-2each sect oral committee meetings conducted	1 sect oral committee meeting held for all standing committees
211103	Allowances (Incl. Casuals, Temporary)	36,300	10,630	29 %	5,980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,300	10,630	29 %	5,980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,300	10,630	29 %	5,980
Reasons for over/under performance:		The balance of the funds that remained in the quarter was because only one committee meeting was held			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		4 computer tablets procured	procurement process on going	1 computer tablets procured	procurement process on going
312213	ICT Equipment	3,200	0	0 %	0

## Vote:588 Alebtong District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance: Procurement process for the IPADS on going.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>212,758</i>	<i>71,136</i>	<i>33 %</i>	<i>38,672</i>
<i>Non-Wage Reccurent:</i>	<i>369,982</i>	<i>161,144</i>	<i>44 %</i>	<i>114,063</i>
<i>GoU Dev:</i>	<i>3,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>585,941</i>	<i>232,280</i>	<i>39.6 %</i>	<i>152,735</i>

## Vote:588 Alebtong District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	18 Agricultural extension officers ( 5 at district and 13 At LLG levels ) and 1 staff on contract paid monthly salary for 12 months 4 quarterly crop input trade regulation conducted in all 14 LLGs 2600 farmers trained on productivity improvement and post harvest handling practices and technologies 1300 farmers supported through 4 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.	18 Agricultural extension officers ( 5 district & 13 LLG levels ) for 6 months July-December2021. 1 quarter crop input trade regulation conducted in all LLGs. 1,724 farmers (749 males and 975females) trained on productivity improvement and post harvest handling practices and technologies in Amugu, Omoro, Abako, Akura, Abia, Awei, Aloj and Alebtong Towncouncil 477 farmers visited and advised on enterprise specific management practices		18 Agricultural extension officers ( 5 at district and 13 at LLG levels ) and 1 staff on contract paid monthly salary for 3 months 1 quarterly crop input trade regulation conducted in all 14 LLGs 650 farmers trained on productivity improvement and post harvest handling practices and technologies 325 farmers supported through 1 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.	18 Agricultural extension officers ( 5 at district paid monthly salary for 3 months (October November and December 2021) 1,083 farmers (471 males and 612 farmers) trained on productivity improvement and post harvest handling practices and technologies 170 farmers households visited and advised on enterprise management. 1 quarter pest and diase surveillance on crops, livestock, fish and Apiary
211101 General Staff Salaries	348,711	174,355	50 %		87,178
227001 Travel inland	85,800	42,900	50 %		21,460
Wage Rect:	348,711	174,355	50 %		87,178
Non Wage Rect:	85,800	42,900	50 %		21,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,511	217,255	50 %		108,638
Reasons for over/under performance: Group approach encouraged good farmer turn up. challenging short and dryer season 2021B favoured extension work					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:		4 quarterly repair and maintenance of vehicle reg no. UBE 681R & UAJ906X. 4 quarterly backstopping visit to 13 Field extension workers in 14 LLGs. 4 Quarterly fuel impress for DPO office procured to support department coordination 2 quarterly Joint stakeholder M& E of extension Activities in the district	1 office vehicle reg. UBE681R repaired and maintained for 2 quarters . 2 quarterly backstopping visit to 9 LLGs conducted to support 13 Field extension workers in omoro, Amugu, Abako, Awei, Akura, Apala, Abia and Alebtong Towncouncil 2 quarter sector PBS online reports compiled and submitted to MAAIF h/q 2 quarterly joint stakeholder M&E of Extension work conducted in all the 9 LLGs	1 quarterly repair and maintenance of vehicle reg no. UBE 681R & UAJ906X. 1 quarterly backstopping visit to 13 Field extension workers in 14 LLGs. 1 Quarterly fuel impress for DPO office procured to support department coordination 1 quarterly Joint stakeholder M& E of extension Activities in the district	1 office vehicle reg. UBE681R repaired and maintained 1 quarterly backstopping visit to 13 Field extension worker, in 9 LLGs (omoro, Amugu, Abako, Awei, Akura, Apala, Abia and Alebtong Towncouncil) 1 quarter PBS reports compiled online and submitted 1 quarterly joint stakeholder M&E of Extension work conducted in All the 9 LLGs
227001	Travel inland	9,954	4,924	49 %	2,890
228002	Maintenance - Vehicles	4,000	1,000	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,954	5,924	42 %	2,890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,954	5,924	42 %	2,890
Reasons for over/under performance:		low funding to the sector limited the sector quality assurance activities scope.			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		14 farmer institutions supported in agricultural enterprise identification prioritization from 14 LLGs	6 farmer institutions supported in enterprise identification / prioritization in Aloï, Angetta, Abako and Abia sub-counties.	4 farmer institutions supported in agricultural enterprise identification prioritization from at least 4 LLGs	3 farmer cooperatives supported in agricultural enterprise prioritization from Aloï, Abako and Angetta sub-counties
227001	Travel inland	12,793	6,352	50 %	3,345
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,793	6,352	50 %	3,345
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,793	6,352	50 %	3,345
Reasons for over/under performance:		Weak farmer institution leadership and lack of trust among members of the group resulted in to rescheduling activities with the group/cooperatives.			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

## Vote:588 Alebtong District

## Quarter2

N/A					
Non Standard Outputs:	1 motorcycle procured for fisheries office 21 model farmers (9 crop, 5 livestock, 4 Apiary, & 3 Fish) supported with on-farm Advisory services & technology inputs. 2 feed lots established and dry season feeding of livestock demonstrated 2 joint stakeholder monitoring of extension services and projects conducted	7 model farmers (3 crop, 1 livestock, 1 Apiary, & 1 Fish) supported with on-farm Advisory services. 1 feed lots DEMO established. 1 supplier identified, contract awarded and signing done for supply of motorcycle		1 motorcycle procured for fisheries office 5 model farmers (3 crop, 1 livestock, 1 Apiary, & 1 Fish) supported with on-farm Advisory services & technology inputs. 1 feed lots established and dry season feeding of livestock demonstrated 1 joint stakeholder monitoring of extension services and projects conducted	1 supplier identified, contract awarded and signing done for supply of motorcycle
281504 Monitoring, Supervision & Appraisal of capital works	2,806	1,871	67 %		1,871
312201 Transport Equipment	15,000	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:	40,806	1,871	5 %		1,871
External Financing:	0	0	0 %		0
Total:	40,806	1,871	5 %		1,871

Reasons for over/under performance: long and slow procurement process delays the actual supplies to the department.

## Programme : 0182 District Production Services

## Higher LG Services

## Output : 018203 Livestock Vaccination and Treatment

N/A					
Non Standard Outputs:	4,000 heads of cattle mass treated and sprayed against Nagana and ectoparasites from 14 LLGs 3,000 pets vaccinated against rabies from 14LLGs	1,921heads of cattle mass treated and sprayed against Nagana and ectoparasites from Abia, Amugu, Abako, Apala And Akura LLGs 571 pets vaccinated against rabies from Amugu, Abako, Apala, Akura and Aloil LLGs 406 livestock meat/carcasses inspected i.e 36 cattle, 42 sheep, 124 pigs from Akura, Apala and Amugu main market		1,000 heads of cattle mass treated and sprayed against Nagana and ectoparasites from 14 LLGs 750 pets vaccinated against rabies from 14LLGs	1,028 livestock mass treated against Trypanosomiasis in Akura, APala, Abia and Amugu sub-counties 406 livestock meat/carcasses inspected i.e 36 cattle, 42 sheep, 124 pigs from Akura, Apala and Amugu main market
227001 Travel inland	7,000	3,296	47 %		1,696

## Vote:588 Alebtong District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,296	47 %	1,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,296	47 %	1,696

Reasons for over/under performance: Poor crop performance due to bad weather favored extension work among the Livestock farmers

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

4 quarterly fish trade regulation in major markets in Amugu, Omoro, Abako, Apala, Aloï & Akura & Alebtong TC LLGs 4 quarterly consultative visits to MAAIF h/q. 20 fish pond sited and construction supervised	2 quarter fish trade regulation conducted and 30 fish mongers sensitized and registered in major markets in Amugu, Omoro, Ajuri-Abako, Apala, Akura and Alebtong t/c Auction markets  2 quarter consultative visits to MAAIF h/q and Kajjansi fisheries research station on fish disease control. 3 new fish pond sited and construction supervised in Amononeno and Anara	1 quarterly fish trade regulation in major markets in Amugu, Omoro, Abako, Apala, Aloï & Akura & Alebtong TC LLGs 1 quarterly consultative visits to MAAIF h/q. 5 fish pond sited and construction supervised	30 fish mongers sensitized and registered in major markets in Amugu, Omoro, Ajuri-Abako, Apala, Auction markets 1 consultative visits to kajjansi on fish disease control . 2 new fish pond sited and construction supervised in Amononeno and Anara parishes in Abako Aloï sub-counties.
--	---	---	---

227001 Travel inland	3,500	1,746	50 %	880
----------------------	-------	-------	------	-----

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,746	50 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,746	50 %	880

Reasons for over/under performance: low funding limits the number of fish farmers supported

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:		40 farm household visted and supported in pest and disease management in 14 LLGs 4 quarterly Crop sector activities coordinated 4 quarterly crop input specification and verification /inspection conducted in all 14 LLGs and all relevant government programme	14 farm household visited and supported in pest and disease management in Abia, Abako Aloi, Omoro, Alebtong Town council. 2 quarterly Crop sector activities with DINU partners and LEGS programme coordinated. 2 quarterly crop input specification developed and verification of inputs from suppliers of development partners and 14LLGs in the district conducted.	10 farm household visited and supported in pest and disease management in 14 LLGs 1 quarterly Crop sector activities coordinated 1 quarterly crop input specification and verification /inspection conducted in all 14 LLGs and all relevant government program.	6 crop farm household visited and supported in pest and disease management in in Omoro, Abia and Abako sub-counties 1 quarterly Crop sector activities with DINU partners and LEGS programme coordinated 1 quarterly crop input specification developed for development partners and 14 LLGs in the district
227001	Travel inland	10,000	5,000	50 %	2,626
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,000	50 %	2,626
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,000	50 %	2,626
Reasons for over/under performance:		Low funding affected the number of farmers reached and advised			
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:		440 farm household visted and data on production , productivity and survival rates of major and strategic crop livestock, fish and Apiary enterprises collected from 14 LLGs 2 seasonal data entry consolidation and analysis for crop , fish & Apiary statistics analyzed and report produced for use by stakeholders.	245 farm household visited and data on production , productivity and survival rates of coffee , citrus cashew, dairy , fish and Apiary enterprises collected from ommoro, Amugu, abako, Awei, Akura, Abia, Apala, Alebtong t/c, Apala t/c and Amugu town council. 2 seasonal data entry and consolidation on-going at district h/q	110 farm household visited and data on production , productivity and survival rates of major and strategic crop livestock, fish and Apiary enterprises collected from 14 LLGs 1 seasonal data entry consolidation and analysis for crop , fish & Apiary statistics analyzed and report produced for use by stakeholders.	131 farm households visited and household head interviewed to collect data on survival rate of coffee and livestock from Abako, and Amugu sub-counties. 1 season data entry and consolidation on-going at district h/q
227001	Travel inland	26,993	13,497	50 %	6,757

## Vote:588 Alebtong District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,993	13,497	50 %	6,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,993	13,497	50 %	6,757
Reasons for over/under performance: low funding for conducting agricultural surveys affected the number of households visited and interviewed.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	( ) not planned	( )	( )	( )
Non Standard Outputs:	30 Apiary farmers trained on modern bee keeping practices and techniques from 14 LLGs	13 Apiary farmers visited and provided on-farm technical advise from Angetta Omoro, Abako and Akura sub-counties	8 Apiary farmers trained on modern bee keeping practices and techniques from 14 LLGs	19 Apiary farmers from anyanga and Anara in Akura and Alooi sub-counties were trained on modern bee keeping practices.
	20 Apiary farmers visited and provided on-farm technical advise	19 Apiary farmers from anyanga and Anara in Akura and Alooi sub-counties were trained on modern bee keeping practices.	5 Apiary farmers visited and provided on-farm technical advise	3 Apiary Farmers from Angetta, Omoro & Abako visited and advised on farm on bee safety and health management
221002 Workshops and Seminars	1,500	750	50 %	375
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,750	50 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,750	50 %	875
Reasons for over/under performance: meager funding limited the number of Apiary farmers that could be trained during the quarter				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	1,000 members of community sensitized on dangers of rabies from 14 LLGs.	228 members of community sensitized on dangers of rabies from Alebtong town council, Apala, and Amugu LLGs	250 members of community sensitized on dangers of rabies from 14 LLGs.	nil
227001 Travel inland	2,000	800	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	800
Reasons for over/under performance: nil				
<b>Output : 018212 District Production Management Services</b>				
N/A				



## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	45 parish PDC membership validated and election conducted to fill gaps 450 members of PDC educated on roles in implementation of Parish development model 70 copies of Popular version of PDM guidelines prepared and distributed to parish and district stakeholders 8 radio talk shows conducted to popularize the PDM within communities 1 district stakeholder's orientation and education on parish development model 4 quarterly technical supervision of PDM implementation 4 quarterly joint stakeholder M&E conducted on PDM 45 parishes supported to prioritize viable strategic enterprise for development 20 parish commodity specific farmer organizations trained on financial literacy and farming as a business. 4 quarterly fuel impress procured to support DPO coordination activities 4 quarterly office utilities ( water and electricity) bills cleared . 4 quarterly office detergents purchased.	2 quarter technical supervision backstopping of sector staffs for crop, livestock and fisheries including field extension workers conducted in all the 14 LLGs 2quarterly fuel for coordination of production activities and field staffs procured 2 quarter office utilities like stationery and detergents purchased	1 quarterly technical supervision and joint stakeholder M&E conducted 15 parishes supported to prioritize a strategic enterprise. 10 parish farmer group trained on financial literacy and FAAB. 1 quarterly fuel impress for coordination 1 quarterly office utilities ( water and electricity) bills cleared and detergents purchased.	1 quarterly technical supervision and backstopping of sector staffs for crop, livestock and fishers conducted 1 quarterly fuel for coordination of production activities and field staffs procured 1 quarter office utilities like stationery and detergents purchased
211103 Allowances (Incl. Casuals, Temporary)	105,584	0	0 %	0
221002 Workshops and Seminars	60,400	0	0 %	0
222001 Telecommunications	8,000	0	0 %	0
222003 Information and communications technology (ICT)	12,000	0	0 %	0
223005 Electricity	900	450	50 %	350
223006 Water	400	0	0 %	0
224004 Cleaning and Sanitation	400	200	50 %	100

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

227001 Travel inland	74,519	3,300	4 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,203	3,950	2 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,203	3,950	2 %	2,950

Reasons for over/under performance: PDM activities could not be implemented because of the pending recruitment of parish chiefs and a lack of approved guidelines for PDM implementation.

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	45 Old Parishes supported with Parish revolving funds (PRF) into respective accounts	nil	15 Old Parishes supported with Parish revolving funds (PRF) into respective accounts	nil
263367 Sector Conditional Grant (Non-Wage)	824,301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	824,301	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,301	0	0 %	0

Reasons for over/under performance: pending recruitment of parish chiefs and lack of approved guidelines for implementation of parish development model

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

N/A

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	68 laptop computers/ tablets procured for 68 parishes for data collection under parish development model implementation. 1 canon photocopier procured for crop sector 6 external hard disk procured for sector officers 6 Laptop computer procured for all production staffs at district level. 6 Tablets computer procured for production staffs at district level . 1 pit latrine renovated 3 metallic plate, 1 bugler doors and pipe water flow to internal toilets and broken glasses and painting of of plant clinic, veterinary mini lab and production main blocks	BoQ for works specifications and procurement plans submitted to procurement unit. procurement process on going as supplier already identified for ICT -equipment	17 laptop computers/ tablets procured for 17 parishes for data collection under parish development model 1 canon photocopier procured for crop sector	procurement process on going as supplier already identified for ICT -equipment
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,333	67 %	1,333
312104 Other Structures	7,403	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	147,236	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,639	1,333	1 %	1,333
External Financing:	0	0	0 %	0
Total:	162,639	1,333	1 %	1,333
Reasons for over/under performance:	Slow and lengthy procurement process delayed the actual supply of the ICT equipments			
Total For Production and Marketing : Wage Rect:	348,711	174,355	50 %	87,178
Non-Wage Reccurent:	1,252,043	85,213	7 %	44,278
GoU Dev:	203,445	3,204	2 %	3,204
Donor Dev:	0	0	0 %	0
Grand Total:	1,804,199	262,773	14.6 %	134,660

## Vote:588 Alebtong District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	Support to 360 out reach points during child days plus	N/A		Support to 360 out reach points during child days plus	N/A
221002 Workshops and Seminars	2,250	0	0 %		0
227001 Travel inland	57,750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	60,000	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance: No releases were made within the quarter					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(51247) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(4523) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home		(12812) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(2075) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
Number of inpatients that visited the NGO Basic health facilities	() Alanyi HC III, Aloï Mission HC III, Ocan community clinic, Alleluyah maternity home	(1221) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home		()	(550) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1554) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(546) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home		(389) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(263) Alanyi HC III, Aloï 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	(2367) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(897) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home		(592) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(357) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	32,842	16,421	50 %		8,211

## Vote:588 Alebtong District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,842	16,421	50 %	8,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,842	16,421	50 %	8,211

Reasons for over/under performance: Reduction in OPD utilization of PFP facilities

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

Number of trained health workers in health centers	(233) 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	(159) 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	(233) 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	(159) 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
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	(1) 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.	(229259) 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	(101076) 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	(57315) 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	(44888) 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
Number of inpatients that visited the Govt. health facilities.	() Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII, Awei HCIII, Angetta HCIII, Abako HCII, Alebtong HCIV	(5631) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII, Awei HCIII, Angetta HCIII, Abako HCII, Alebtong HCIV	()	(2798) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII, Awei HCIII, Angetta HCIII, Abako HCII, Alebtong HCIV

## Vote:588 Alebtong District

## Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(6954) 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	(3120) 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	(1739)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	(1464)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
% age of approved posts filled with qualified health workers	(90%) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(61.4%) 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 II	(90%)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(61.4%)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 II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 583 Villages	(82.7%) 608 villages with trained VHT	(90%)583 Villages	(82.7%)608 villages with trained VHT
No of children immunized with Pentavalent vaccine	(10590) 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	(4661) 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	(2648)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	(2364)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	83,378 received 1st dose, 9864 received 2nd dose and 17,631 received Johnson and Johnson covid 19 vaccine.	1000 Vaccinated with Covid 19 Vaccine	77,723 received ist dose of covid 19 vaccine, 7,861 received 2nd dose and 17,631 received JJ covid 19 vaccine
263367 Sector Conditional Grant (Non-Wage)	375,482	187,741	50 %	93,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	375,482	187,741	50 %	93,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,482	187,741	50 %	93,871
Reasons for over/under performance:	Mass covid 19 vaccination across all facilities interfered with routine OPD services because all health workers were engaged for 10 days New villages donot have trained VHTs			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	Phase 2 construction of DHO office DHO office roofed DHO office plastered Plumbing Done Doors and windows fitted	Construction at over beam level	Roofing done	Overbeam completed
281504 Monitoring, Supervision & Appraisal of capital works	1,303	0	0 %	0
312104 Other Structures	128,997	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,300	0	0 %	0
Reasons for over/under performance:	Contractor reported late to the site			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(3) General ward constructed at Adwir HCII	(0) N/A	(0)Handover of site Commission of project	(0)No Activity started
No of OPD and other wards rehabilitated	(1) Renovation of OPD block at Oteno HCII	(1) Windows fixed Ceiling board fixed Floor worked on Iron sheets replaced	(0)Handover of site Commission of project	(1)Windows fixed Ceiling board fixed Floor worked on Iron sheets replaced
Non Standard Outputs:	Placenta pit constructed at Adwir HCII Bath shelter constructed at Adwir HCII Staff house constructed at Angetta HCIII Staff house constructed at Awei HC III	Staff house construction at Awei HCIII at ring beam level Staff house construction at Angetta HCIII at Over beam level	Handover of site Commission of project	Staff house construction at Awei HCIII at ring beam level Staff house construction at Angetta HCIII at Over beam level
281504 Monitoring, Supervision & Appraisal of capital works	50,261	0	0 %	0
312101 Non-Residential Buildings	812,457	0	0 %	0
312102 Residential Buildings	292,500	0	0 %	0
312104 Other Structures	66,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,221,547	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,221,547	0	0 %	0
Reasons for over/under performance:	No official communication from UPDF for upgrade of Adwir HCII to HCIII project Contractor working on Angetta HCIII staff house reported late to site			
Output : 088185 Specialist Health Equipment and Machinery				

## Vote:588 Alebtong District

## Quarter2

Value of medical equipment procured	(200) Procurement of Assorted medical equipment	(0) N/A	(0)Award of contract	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance: Procurement of medical equipment for upgraded facilities undergoing central procurement processes				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	233 health workers paid salaries Mass NTD drug distribution in communities Quality improvement Meetings conducted MPDSR committee conducted PIP Drafted Facility and DHT invoices generated	159 staff paid salaries	233 health workers paid salaries Mass NTD drug distribution in communities Quality improvement Meetings conducted MPDSR committee conducted Facility and DHT invoices generated	159 staff paid salaries
211101 General Staff Salaries	2,218,335	1,101,975	50 %	547,391
221002 Workshops and Seminars	14,100	3,480	25 %	3,480
227001 Travel inland	49,900	1,746	3 %	1,746
Wage Rect:	2,218,335	1,101,975	50 %	547,391
Non Wage Rect:	64,000	5,226	8 %	5,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,282,335	1,107,201	49 %	552,617
Reasons for over/under performance: No receipt of EDHMT RBF funds No receipt of NTD funds Inadquate wage for payment of salaries due to increased lunch allowance for health workers				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				



## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	PBS reports submitted HMIS reports submitted Quarterly support supervision Quarterly EDHMT meetings Conducted Quarterly performance review meetings	PBS reports submitted HMIS reports submitted Quarterly support supervision Quarterly EDHMT meetings Conducted Quarterly performance review meetings Support to routine EPI activities	PBS reports submitted HMIS reports submitted Quarterly support supervision Quarterly EDHMT meetings Conducted Quarterly performance review meetings	PBS reports submitted HMIS reports submitted Quarterly support supervision Quarterly EDHMT meetings Conducted Support to routine EPI activities Quarterly performance review meetings VHTs facilitated for Mass covid 19 sensitization and mobilization
211103 Allowances (Incl. Casuals, Temporary)	0	289,738	0 %	61,200
221002 Workshops and Seminars	10,930	49,663	454 %	33,724
221008 Computer supplies and Information Technology (IT)	200	100	50 %	50
221009 Welfare and Entertainment	2,100	525	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,991	995	50 %	501
222001 Telecommunications	1,560	390	25 %	0
223005 Electricity	1,200	600	50 %	300
224004 Cleaning and Sanitation	200	100	50 %	50
227001 Travel inland	26,980	79,861	296 %	61,671
227004 Fuel, Lubricants and Oils	5,600	2,880	51 %	2,880
228002 Maintenance - Vehicles	10,400	12,326	119 %	12,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,161	437,178	715 %	172,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,161	437,178	715 %	172,703
Reasons for over/under performance:	Receipt of Covid 19 funding for surveillance response which was not budgeted for increased quarterly expenditures			
Total For Health : Wage Rect:	2,218,335	1,101,975	50 %	547,391
Non-Wage Reccurent:	533,486	646,566	121 %	280,010
GoU Dev:	1,531,848	0	0 %	0
Donor Dev:	60,000	0	0 %	0
Grand Total:	4,343,668	1,748,541	40.3 %	827,401

## Vote:588 Alebtong District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	929 teachers in the 75 government aided primary schools in Alebtong district paid salaries for 12 months	938 teachers in 75 government aided primary schools in the district paid salaries for three months.		929 teachers in the 75 government aided primary schools in Alebtong district paid salaries for 3 months	938 teachers in 75 government aided primary schools in the district paid salaries for three months.
211101 General Staff Salaries	7,408,065	3,380,510	46 %		1,682,148
Wage Rect:	7,408,065	3,380,510	46 %		1,682,148
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,408,065	3,380,510	46 %		1,682,148
Reasons for over/under performance: Newly hired teachers have not accessed the payroll, therefore, the planned expenditure could not be achieved					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(929) In all the 75 Govt aided primary schools in the District	(938) In all the 75 government aided primary schools in the district.		(929)In all the 75 Govt aided primary schools in the District	(938)938 teachers in 75 government aided schools were paid salaries for three months.
No. of qualified primary teachers	(929) In all the 75 Govt aided primary schools in the District	(938) In all the 75 government aided primary schools in the district.		(929)In all the 75 Govt aided primary schools in the District	(938)938 teachers in 75 government aided schools were paid salaries for three months.
No. of pupils enrolled in UPE	(83366) In all the 75 government aided primary schools	( ) Data yet to be ascertained in Q3		(83366)In all the 75 government aided primary schools	( )Data yet to be ascertained in Q3
No. of student drop-outs	(0) Not planned	(0) NA		(0)NA	(0)Not planned
No. of Students passing in grade one	(250) In all the 75 government aided primary schools	(0) NA		(250)In all the 75 government aided primary schools	(0)No siting held due to CoViD
No. of pupils sitting PLE	(4830) In all the 75 government aided primary schools in the district	(0) NA		(4830)In all the 75 government aided primary schools in the district	(0)No siting held due to CoViD
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,409,731	469,909	33 %		469,909

## Vote:588 Alebtong District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,409,731	469,909	33 %	469,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,409,731	469,909	33 %	469,909

Reasons for over/under performance: 50% of first quarter UPE capitations grants were disbursed in quarter three, in addition to the grants for the quarter. Students could not be examined due to lock down

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) 1 unit of 4 classroom blocks constructed at Omarari Primary school	(0) BoQs for class room construction developed	(4)1 unit of 4 classroom blocks constructed at Omarari Primary school	(0)BoQs for class room construction developed
No. of classrooms rehabilitated in UPE	(6) Payment of retention for Ojul, Adwir, Awali, Tyengar, Obim primary school and Amugu SS	(0) N/A	(6)Payment of retention for Ojul, Adwir, Awali, Tyengar, Obim primary school and Amugu SS	(0)Not achieved
Non Standard Outputs:	phase 2 construction of resource centre at the district headquarters	N/A	phase 2 construction of resource centre at the district headquarters	Not achieved
312101 Non-Residential Buildings	185,180	695	0 %	695

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,180	695	0 %	695
External Financing:	0	0	0 %	0
Total:	185,180	695	0 %	695

Reasons for over/under performance: Delays in the procurement process as contracts had just been awarded

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

N/A				
Non Standard Outputs:	149 teaching and non teaching staff in the 8 government aided secondary school paid salary for 12 months	Teaching staff and non teaching staff in 8 government aided secondary schools paid salaries for 3 months.	149 teaching and non teaching staff in the 8 government aided secondary school paid salary for 3 months	Teaching staff and non teaching staff in 8 government aided secondary schools paid salaries for 3 months.
211101 General Staff Salaries	1,941,323	918,725	47 %	461,967
Wage Rect:	1,941,323	918,725	47 %	461,967
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,941,323	918,725	47 %	461,967

## Vote:588 Alebtong District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Staffing positions in secondary schools have not been filled to capacity					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(3019) Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(3019) Apala SS, Akii-Bua SS, Aloii SS, Alanyi SS, Omoro SS, Fatima Aloii SS, Amugu SS, Akura SS and Abia Seed SS.		(3019)Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(3019)Apala SS, Akii-Bua SS, Aloii SS, Alanyi SS, Omoro SS, Fatima Aloii SS, Amugu SS, Akura SS and Abia Seed SS.
No. of teaching and non teaching staff paid	(149) Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(156) Apala SS, Akii-Bua SS, Aloii SS, Alanyi SS, Omoro SS, Fatima Aloii SS, Amugu SS, Akura SS and Abia Seed SS. NA		(149)Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(156)Apala SS, Akii-Bua SS, Aloii SS, Alanyi SS, Omoro SS, Fatima Aloii SS, Amugu SS, Akura SS and Abia Seed SS.
No. of students passing O level	(30) Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	( )		(30)Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	( )
No. of students sitting O level	(69) Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	( )		(69)Apala SS, Aki-bua SS Aloii SS, Alanyi SS ,Omoro SS , Fatima Aloii Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	( )
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	497,105	153,618	31 %		153,618
Wage Rect:	0	0	0 %		0
Non Wage Rect:	497,105	153,618	31 %		153,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	497,105	153,618	31 %		153,618
Reasons for over/under performance: By the time quarter two capitation grants was released, 50% of quarter one release was still on account, as guided by the Ministry of Education. This accounts for the under performance.					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
NI/A					

## Vote:588 Alebtong District

## Quarter2

N/A					
Non Standard Outputs:	Classroom block, offices, laboratories, latrines, staff houses, Dormitories constructed at Awei seed school and Amugu Seed school, Retention of Abia seed school paid	NA		Classroom block, offices, laboratories, latrines, staff houses, Dormitories constructed at Awei seed school and Amugu Seed school, Retention of Abia seed school paid	NA
312101 Non-Residential Buildings	1,551,223	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,551,223	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,551,223	0	0 %		0
Reasons for over/under performance:		The process of procuring service providers was delayed by the lockdown, however, it is now in good progress.			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(34) Instructors at Amugu Agro technical and Abia Vocational technical	(43) Instructors at Amugu Agro Technical Institute and Abia Technical Institute.43		(34)Instructors at Amugu Agro technical and Abia Vocational technical	(43)Instructors at Amugu Agro Technical Institute and Abia Technical Institute.
No. of students in tertiary education	(433) Amugu Agro technical and Abia Vocational technical	(433) Amugu Agro Technical Institute and Abia Technical Institute.		(433)Amugu Agro technical and Abia Vocational technical	(433)Amugu Agro Technical Institute and Abia Technical Institute.
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	681,418	172,087	25 %		98,031
Wage Rect:	681,418	172,087	25 %		98,031
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	681,418	172,087	25 %		98,031
Reasons for over/under performance:		Staffing positions have not been fully filled as planned for.			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Non wage funds transferred to Amugo Agro and Abia Technical Institutes	Only 50% of Q1 capitation grants had been disbursed by the end of Q2, as guided by the Ministry of education.		Non wage funds transferred to Amugo Agro and Abia Technical Institutes	Only 50% of Q1 capitation grants had been disbursed by the end of Q2, as guided by the Ministry of education.
263367 Sector Conditional Grant (Non-Wage)	312,634	104,211	33 %		104,211

## Vote:588 Alebtong District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,634	104,211	33 %	104,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,634	104,211	33 %	104,211

Reasons for over/under performance: Only 50% of Q1 capitation grants had been disbursed by the end of Q2, as guided by the Ministry of education.

**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 and 2 tertiary institutions inspected, monitored and supervised, assorted stationery procured, 2 motorcycles maintained, PLE monitored

Inspector facilitated to attend meetings concerning school inspection.

75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected, monitored and supervised, assorted stationery procured, 2 motorcycles maintained,

Inspector facilitated to attend meetings concerning school inspection.

227001 Travel inland	55,000	10,000	18 %	2,019
----------------------	--------	--------	------	-------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	10,000	18 %	2,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	10,000	18 %	2,019

Reasons for over/under performance: Inspection grants not remitted in the second quarter.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs: Affiliation fees paid, sports uniforms procured, participant welfare facilitated

Sports officer facilitated to go for meetings.

Affiliation fees paid, sports uniforms procured, participant welfare facilitated

Sports officer facilitated to go for meetings.

227001 Travel inland	20,000	5,766	29 %	3,429
----------------------	--------	-------	------	-------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,766	29 %	3,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,766	29 %	3,429

Reasons for over/under performance: No grants received for quarter two.

**Output : 078405 Education Management Services**

N/A

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:		Quarterly reports submitted to the line ministry, 75 government aided primary schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 12 months,Fuel oils and lubricant procured, draft work plan and budget for fy 2022/2023 finalized Assorted Office Items procured, Assorted Cleaning Materials procured, Adverts published	Wages for three district based staff paid for three months. Submissions made to the ministry.	Quarterly reports submitted to the line ministry, 75 government aided primary schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 3months,Fuel oils and lubricant procured, draft work plan and budget for fy 2022/2023 finalized Assorted Office Items procured, Assorted Cleaning Materials procured, Adverts published	Wages for three district based staff paid for three months. Submissions made to the ministry.
211101	General Staff Salaries	31,052	15,274	49 %	8,310
221001	Advertising and Public Relations	3,000	1,000	33 %	0
221009	Welfare and Entertainment	2,200	733	33 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	400	33 %	0
221012	Small Office Equipment	800	266	33 %	0
222001	Telecommunications	800	267	33 %	0
224004	Cleaning and Sanitation	1,000	333	33 %	0
227001	Travel inland	31,628	10,543	33 %	0
227004	Fuel, Lubricants and Oils	7,287	2,429	33 %	0
228002	Maintenance - Vehicles	10,000	1,315	13 %	350
228004	Maintenance – Other	7,931	1,700	21 %	1,700
273102	Incapacity, death benefits and funeral expenses	3,000	700	23 %	200
	Wage Rect:	31,052	15,274	49 %	8,310
	Non Wage Rect:	68,846	19,685	29 %	2,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,898	34,960	35 %	10,560
Reasons for over/under performance:		Quarterly releases not received in the quarter, which curtailed planned activities.			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational		(1) SNE facility at Alebtong Primary School operationalized	(0) N/A	(1)SNE facility at Alebtong Primary School operationalized	(0)Not achieved

## Vote:588 Alebtong District

## Quarter2

No. of children accessing SNE facilities	(47) At Alebtong primary school	(0) N/A	(47)At Alebtong primary school	(0)Number not ascertained due to lock down
Non Standard Outputs:	NA		NA	
227001 Travel inland	1,829	609	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,829	609	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829	609	33 %	0
Reasons for over/under performance:	Lock down hindered operationalization of the unit			
<i>Total For Education : Wage Rect:</i>	<i>10,061,858</i>	<i>4,486,596</i>	<i>45 %</i>	<i>2,250,457</i>
<i>Non-Wage Reccurent:</i>	<i>2,365,146</i>	<i>763,799</i>	<i>32 %</i>	<i>735,437</i>
<i>GoU Dev:</i>	<i>1,736,404</i>	<i>695</i>	<i>0 %</i>	<i>695</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,163,407</i>	<i>5,251,090</i>	<i>37.1 %</i>	<i>2,986,589</i>



## Vote:588 Alebtong District

## Quarter2

## 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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Unit comprising of 2 Motors Graders, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 2 Pickup Double Cabins and two Motorcycles maintained and repaired	Supply of 4 tyres for Water Bowser, Repair of Vibro Roller, Facilitation to pick new tyres from gulu regional mechanical workshop		1 Motor Grader, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 2 Pickup Double Cabins and two Motorcycles maintained and repaired	Supply of 4 tyres for Water Bowser, Repair of Vibro Roller, Facilitation to pick new tyres from gulu regional mechanical workshop
228002 Maintenance - Vehicles	15,076	500	3 %		0
228003 Maintenance – Machinery, Equipment & Furniture	45,229	8,136	18 %		7,715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,305	8,636	14 %		7,715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,305	8,636	14 %		7,715
Reasons for over/under performance:	Delay by Ministry of Works and Transport to carry out routine service of the Motor Grader and repair of the Wheel Loader				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to 4 District Staff and 1 Town Council staff for 12 months	Office maintenance, Computer repair,, Submission of Q1 report to URF and MoFPED, Compilation of audit responses for OAG FY2020-21, Submission of request for backhoe to Gulu regional mechanical workshop, Collection of acknowledgement receipts from sub-counties		Salaries paid to 4 District Staff and 1 Town Council staff for 3 months	Office maintenance, Computer repair,, Submission of Q1 report to URF and MoFPED, Compilation of audit responses for OAG FY2020-21, Submission of request for backhoe to Gulu regional mechanical workshop, Collection of acknowledgement receipts from sub-counties
211101 General Staff Salaries	102,440	40,996	40 %		20,296
221002 Workshops and Seminars	13,891	0	0 %		0
221003 Staff Training	1,500	0	0 %		0

## Vote:588 Alebtong District

## Quarter2

221008 Computer supplies and Information Technology (IT)	1,000	300	30 %	300
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
221012 Small Office Equipment	400	0	0 %	0
221017 Subscriptions	800	800	100 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	15,492	7,445	48 %	3,791
228001 Maintenance - Civil	600	400	67 %	400
Wage Rect:	102,440	40,996	40 %	20,296
Non Wage Rect:	36,183	9,445	26 %	4,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,623	50,441	36 %	24,787

Reasons for over/under performance: None

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(45.5) Opening done of Alanyi TC- Aweiwot T.C - Akwanga p/s- Amononeno- Anginingini B chapel-Corner lango1-Anginingini B chapel road Abako S/C; Culvert installation done at amoni swamp in Abia S/C; Opening done of Acol Mateo - Acengryeny road in Akura S/C; Opening done of Abakokwo - Okut road in Alois S/C; Opening done of Ebule via Akulaum - Adagani road in Amugu S/C; Opening done of Apala market - Awali Border road in Apala S/C;	(0) Nil	(16.5) Opening done of Alanyi TC- Aweiwot T.C - Akwanga p/s- Amononeno- Anginingini B chapel-Corner lango1-Anginingini B chapel road Abako S/C; Culvert installation done at amoni swamp in Abia S/C; Opening done of Acol Mateo - Acengryeny road in Akura S/C;	(0) Nil
--------------------------------------	---	---------	--	---------

Non Standard Outputs: N/A Nil N/A Nil

263104 Transfers to other govt. units (Current)	119,645	0	0 %	0
---	---------	---	-----	---

## Vote:588 Alebtong District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,645	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,645	0	0 %	0
Reasons for over/under performance:	Funds not yet released to sub-counties pending signing of performance agreements and physical progress reports for activities implemented in FY 2020-21			
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(29.2) Manual maintenance of 22.8Km; Mechanised maintenance of Opuno Raymond Rd (1.5Km), Jeromen Angena Rd (1Km), Odwe JB - Anekapiri Rd (1.5Km), Apoicen Rd (1Km), Okodi Acur - Obadia Rd (1Km), Olio via Central P/S Rd (1Km)	(25) Routine manual maintenance of 22.8Km; Mechanised maintenance carried out on Okodi Acur-Obadia Rd (1Km), Apoicen Rd (1Km) and Jeromen Rd (1Km)	(26.3)Manual maintenance done of 22.8Km; Mechanised maintenance done of Odwe JB - Anekapiri Rd (1.5Km), Okodi Acur - Obadia Rd (1Km), Olio via Central P/S Rd (1Km)	(3)Mechanised maintenance carried out on Okodi Acur-Obadia Rd (1Km), Apoicen Rd (1Km) and Jeromen Rd (1Km)
Length in Km of Urban unpaved roads periodically maintained	(1) Swamp raising in Okello Field Marshall (0.25Km), Onekbonyo swamp (0.25Km), Swamp raising in Te-imar (0.25Km), Teakano swamp (0.25Km)	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	N/A	Tractor and Double Cabin Pickup repaired	Equipment repairs done	Double Cabin Pickup repaired
263104 Transfers to other govt. units (Current)	124,065	34,134	28 %	14,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,065	34,134	28 %	14,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,065	34,134	28 %	14,748
Reasons for over/under performance:	Breakdown of road equipment and delay by MoWT to service the Komatsu Motor Grader			
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				
No. of bottlenecks cleared on community Access Roads	(0.8) Low-cost sealing done on Okodi Acur road (0.8Km); Procurement of a laptop computer and executive Bookshelf done	(0) Design of Lowcost sealing of Okodi Acur road nearly complete	(0.267)Service Provider procured for low-cost sealing done on Okodi Acur road (0.8Km)	(0)Design of Lowcost sealing of Okodi Acur road nearly complete

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	N/A	Service provider for design of low-cost sealing of Okodi Acur road procured and design nearly complete	Service provider Sourced	Service provider for design of low-cost sealing of Okodi Acur road procured and design nearly complete
263370 Sector Development Grant	406,777	11,742	3 %	2,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	406,777	11,742	3 %	2,669
External Financing:	0	0	0 %	0
Total:	406,777	11,742	3 %	2,669
Reasons for over/under performance:	Delayed procurement process			
Output : 048158 District Roads Maintanence (URF)				
Length in Km of District roads routinely maintained	(199.7) Manual maintenance done on of 175.2Km; Mechanised maintenance done on on Ebule-Pila-Angetta road (9.0Km), Bardago-Tekulu-Oteno road (9.0Km) and Alanyi-Kem-Amugu road (6.5Km)	(5) Started works for spot improvement of Alebtong TC-Okokolako-Omoro SC Hqr	(8.4)Mechanised maintenance done on Bardago-Tekulu-Oteno road (8.4Km)	(5)Started works for spot improvement of Alebtong TC-Okokolako-Omoro SC Hqr
Length in Km of District roads periodically maintained	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of bridges maintained	(2) Fixing of bottlenecks at Anyik Swamp along Abako HCIII-Te-Owelo-Adaloro road, Pila Abuneri Swamp along Ebule - Angetta TC road	(0) Works not yet started	(1)Fixing of bottlenecks done at Anyik Swamp along Abako HCIII-Te-Owelo-Adaloro road	(0)Works not yet started
Non Standard Outputs:	N/A	NA	N/A	NA
263106 Other Current grants	305,544	38,502	13 %	21,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,544	38,502	13 %	21,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,544	38,502	13 %	21,473
Reasons for over/under performance:	Delay by Ministry of Works and Transport to carry out routine service of the Motor Grader and repair of the Wheel Loader, Release of less funds than planned			
Total For Roads and Engineering : Wage Rect:	102,440	40,996	40 %	20,296
Non-Wage Reccurent:	645,741	90,717	14 %	48,427
GoU Dev:	406,777	11,742	3 %	2,669
Donor Dev:	0	0	0 %	0
Grand Total:	1,154,958	143,455	12.4 %	71,393

## 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:	Wages paid to three staff of the department for 12 months; Allowances paid to three staff; one computer Laptop purchased, One GPS Machine purchased, Electricity bill paid, Fuel, Lubricants and oils, One vehicle maintained; Stationery purchased	Wages paid to three staff of the department for four months, Fuel, Lubricants, Facilitation allowance paid to staff assorted stationary purchased		Wages paid to three staff of the department for 4 months ;Fuel Lubricants & Oils purchased, Facilitation allowance paid to staff,Assorted stationary purchased	Wages paid to three staff of the department for four months, Fuel, Lubricants, Facilitation allowance paid to staff assorted stationary purchased
211101 General Staff Salaries	44,968	15,860	35 %		7,918
211103 Allowances (Incl. Casuals, Temporary)	890	305	34 %		135
221008 Computer supplies and Information Technology (IT)	3,100	775	25 %		275
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
221012 Small Office Equipment	2,500	725	29 %		125
223005 Electricity	500	125	25 %		0
227004 Fuel, Lubricants and Oils	3,200	1,600	50 %		1,600
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	44,968	15,860	35 %		7,918
Non Wage Rect:	12,390	4,130	33 %		2,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,358	19,990	35 %		10,353
Reasons for over/under performance:	Fuel Price went so high which resulting in reduction in fuel quantity. henceforth, affecting the operation of Water office.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Visits at 8 new water sites conducted	(0) N/A		(3)Visits at 3 new water sites conducted	(0)Not done
No. of water points tested for quality	() New & old water sources tested for water quality	(0) N/A		()	(0)Not planned for the quarter

## Vote:588 Alebtong District

## Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District and Sub county coordination	(1) District Quarterly coordination committee meeting conducted	(1) Quarterly District and Sub county coordination	(1) District Quarterly coordination committee meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Quarterly releases and Expenditures displayed on public notices	(1) Quarterly releases and expenditures displayed on the public notices	(0)	(1) Quarterly releases and expenditures displayed on the public notices
No. of sources tested for water quality	(8) New sources tested for quality	(0) N/A	(3) New sources tested for quality	(0) Not achieved
Non Standard Outputs:	Four Extension staff meetings conducted	1 Extension meetings conducted	1 Extension staff meetings conducted	1 Extension staff meetings conducted
221002 Workshops and Seminars	12,100	6,050	50 %	3,025
227001 Travel inland	29,259	14,629	50 %	7,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,359	20,679	50 %	10,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,359	20,679	50 %	10,456
Reasons for over/under performance:	Coordination meeting brings on board various implementing partners however, we have only one partner now. Supervision could not be done as the contractors are yet to start drilling			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) Not planned	(0) N/A	(0) Not planned	(0) Not planned
% of rural water point sources functional (Gravity Flow Scheme)	(0) Not planned	(0) N/A	(0%) Not planned	(0) Not planned
% of rural water point sources functional (Shallow Wells )	(0) Not planned	(0%) N/A	(0%) Not planned	(0%) Not planned
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	(0) N/A	(0) Not planned	(0) Not planned
No. of public sanitation sites rehabilitated	(0) Not planned	(0) N/A	(0) Not planned	(0) Not Planned
Non Standard Outputs:	Operation and Maintenance of B/Hs in former IDP camps and follow up for Operation and Maintenance, behavior change and environmental issues	Sites mapped	Operation and Maintenance of B/Hs in former IDP camps Follow up for Operation and Maintenance, behavior change and environmental issues	Sites mapped
227001 Travel inland	2,565	1,283	50 %	641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,565	1,283	50 %	641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,565	1,283	50 %	641
Reasons for over/under performance:	Follow up on Operation and maintenance of Boreholes in former IDP camps to be conducted in third quarter.			
Output : 098104 Promotion of Community Based Management				

## Vote:588 Alebtong District

## Quarter2

No. of water and Sanitation promotional events undertaken	(8) 8 water & sanitation promotional event undertaken	(2) 2 Water and Sanitation promotion event undertaken	(2)2 water & sanitation promotional event undertaken	(2)2 Water and Sanitation promotion event undertaken
No. of water user committees formed.	(8) Committees of 8 new water sources	(8) To be conducted in third Quarter upon successful drilling of boreholes	(4)Committees of 4 new water sources	(8)To be conducted in third Quarter upon successful drilling of boreholes
No. of Water User Committee members trained	(80) Members of the 8 new sources trained	(80) to be conducted in quarter three	(40)Members of the new water sources trained	(80)To be conducted in quarter three
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) Not planned	(0)Not planned	(0)not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) 8 advocacy meeting conducted in 8 sub counties	(0) conducted in quarter one	(0)Not planned	(0)conducted in quarter one
Non Standard Outputs:				
227001 Travel inland	22,115	11,058	50 %	5,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,115	11,058	50 %	5,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,115	11,058	50 %	5,529
Reasons for over/under performance: Solicitor general delayed to approve the contract for borehole drilling and installation.				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	3 Radio talk shows conducted	One Radio talk shows conducted	1 Radio talk shows conducted	One Radio talk shows conducted
227001 Travel inland	5,550	2,775	50 %	1,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,550	2,775	50 %	1,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,550	2,775	50 %	1,415
Reasons for over/under performance: No major challenge encountered				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	One Laptop computer procured	Specifications for developed	Supplier for laptop sourced	Not achieved
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

## Vote:588 Alebtong District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Supplier yet to deliver the supplies					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) Five stance pit latrine constructed at Amugu main market	(0) BoQ developed		(1)Five stance pit latrine constructed at Amugu main market	(0)Not achieved
Non Standard Outputs:					
312104 Other Structures	22,286	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,286	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,286	0	0 %		0
Reasons for over/under performance: Delayed reporting to site by contractor delayed implementation					
<b>Output : 098181 Spring protection</b>					
No. of springs protected	(4) Aori spring Amugu scty,Atala A Omoro scty, ober Spring Alooi sctyand Agweng Akura scty	(0) BoQ developed and Site handed over		(1) Atala A spring in Omoro scty protected	(0)Site handed over
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	800	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	1,200	800	67 %		400
312104 Other Structures	20,680	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,680	800	4 %		400
External Financing:	0	0	0 %		0
Total:	22,680	800	4 %		400
Reasons for over/under performance: Delayed reporting to site by the contractor delayed start of the projects					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(8) Acomi LC 1 Abaku scty,Agwata cwao Awei scty, Bedimwolo LC 1 Akura scty, Orangi LC 1 Abako scty,Arwot-Oyee LC 1 Abia scty,Cungaciki LC 1 Apala scty, Apungulu LC 1 Omoro scty and Api-ngic LC 1 Alooi scty	(0) BoQs developed		(3)Bedimwolo LC1 in Akura scty Orangi LC 1 Abako scty Arwot-Oyee LC 1 Abia scty,	(0)Not achieved



## Vote:588 Alebtong District

## Quarter2

No. of deep boreholes rehabilitated	(5) Oteno Primary school Abia, Alolo AlolololoLC 1 & Omoro Heath center Omoro scty,Tedam LC 1 Akura, and Alooi community center Bore hole	(0) N/A	(2)Oteno P7 School in Abia Scty Alolololo LC1 in Omoro scty	(0)Not achieved
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	2,400	0	0 %	0
281502 Feasibility Studies for Capital Works	1,000	667	67 %	333
281503 Engineering and Design Studies & Plans for capital works	4,000	2,667	67 %	1,333
281504 Monitoring, Supervision & Appraisal of capital works	14,640	0	0 %	0
312104 Other Structures	227,583	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,623	3,333	1 %	1,667
External Financing:	0	0	0 %	0
Total:	249,623	3,333	1 %	1,667
Reasons for over/under performance: Solicitor General was yet to approve the contract for BH drilling				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Drilling of production well at Amugu sub county	(0) N/a	(1)Drilling of production well at Amugu sub county	(0)Not achieved
Non Standard Outputs:				
312104 Other Structures	34,528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,528	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,528	0	0 %	0
Reasons for over/under performance: Contractor for the project was still being source (evaluations had just been concluded)				
Total For Water : Wage Rect:	44,968	15,860	35 %	7,918
Non-Wage Reccurent:	83,979	39,925	48 %	20,476
GoU Dev:	332,117	4,133	1 %	2,067
Donor Dev:	0	0	0 %	0
Grand Total:	461,063	59,918	13.0 %	30,461

## Vote:588 Alebtong District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Salaries paid to all the staff of the department for 12 months</li> <li>-Reports submitted to MoWE on a quarterly basis</li> <li>- IICS constructed in one Secondary School</li> <li>- Stationary items bought for the smooth running of the ENR Department</li> <li>-Fuel impress availed to conduct field based activities</li> <li>-Office support staff receives bicycle allowance to travel to office from home</li> <li>-Two laptops procured for ENR departmental staff</li> <li>-DENRC is operational in the district</li> </ul>	<ul style="list-style-type: none"> <li>Salaries paid to seven (7) staff of the department for 6 months</li> <li>5 assorted stationery items purchased</li> <li>1 laptop procured.</li> <li>.222.22 liters of Fuel bought for the departmental motorcycles and vehicle</li> <li>one (1) community trained on wetland management.</li> <li>Office support staff paid bicycle allowance</li> </ul>		<ul style="list-style-type: none"> <li>Salaries paid to all the staff of the department for 3 months</li> <li>-Q2 Reports submitted to MoWE on a quarterly basis</li> <li>- Stationary items bought for the smooth running of the ENR Department</li> <li>-Fuel impress availed to conduct field based activities</li> <li>-Office support staff receives bicycle allowance to travel to office from home</li> <li>-Two laptops procured for ENR departmental staff</li> </ul>	<ul style="list-style-type: none"> <li>Salaries paid to seven(7) staff in the department for 3 months</li> <li>1 laptop procured</li> <li>5 assorted stationery items purchased for the department,</li> <li>222.22 liters of fuel purchased to fuel motor cycles and vehicle of the department to conduct field activities,</li> <li>Office support staff received bicycle allowance</li> <li>2 communities sensitized on wetlands management</li> <li>Office support staff paid bicycle allowance</li> </ul>
211101 General Staff Salaries	154,800	77,400	50 %		38,700
221002 Workshops and Seminars	3,000	1,310	44 %		700
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,480	740	50 %		370
227001 Travel inland	1,820	910	50 %		455
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500

## Vote:588 Alebtong District

## Quarter2

228001	Maintenance - Civil	8,000	0	0 %	0
	Wage Rect:	154,800	77,400	50 %	38,700
	Non Wage Rect:	15,970	3,960	25 %	2,025
	Gou Dev:	6,330	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	177,100	81,360	46 %	40,725
Reasons for over/under performance:		Inadequate funds to procure 2 laptops. So the fund has to accumulate to procure another laptop in the subsequent quarter..			
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Sustainability of a permanent nursery bed with assorted seedlings at the district headquarters	(1) one (1) district tree nursery established		(10)Sustainability of a permanent nursery bed with assorted seedlings at the district headquarters	(1)one (1) tree nursery established. at the the district headquarters
Number of people (Men and Women) participating in tree planting days	(50) At least 1000 people (men and women) will participate in tree planting days	(10) People (5 men and 5 women) participated in management of district tree nursery		(500)At least 1000 people (men and women) will participate in tree	(10)People (5 men and 5 women) participated in management of district tree nursery
Non Standard Outputs:		5 assorted office stationery procured.			procurement of office stationery
224006	Agricultural Supplies	15,000	7,857	52 %	3,468
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,330	3,391	46 %	1,558
	Gou Dev:	7,670	4,467	58 %	1,910
	External Financing:	0	0	0 %	0
	Total:	15,000	7,857	52 %	3,468
Reasons for over/under performance:		The fund received was not adequate to implement the activities. So it has to accumulate in the subsequent quarter to implement the activities in quarter 3			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(10) Identify and visit potential agroforestry demo-sites Provide TSS to the farmer(s) and support them with additional tree seedlings	(1) District Tree nursery established		(2)Identify and visit potential agroforestry demo-sites	(1)District Tree nursery established
No. of community members trained (Men and Women) in forestry management	(60) TSS provided to tree seedling beneficiaries and this shall inclusive of training them on FMNR	(0) N/A		(15)TSS provided to tree seedling beneficiaries and this shall inclusive of training them on	(0)Not achieved
Non Standard Outputs:	N/A				
227001	Travel inland	1,484	484	33 %	413

## Vote:588 Alebtong District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,484	484	33 %	413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,484	484	33 %	413
Reasons for over/under performance: Resources were still being accumulated to an amount sufficient to implement some activities				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(5) Restoration of degraded wetland / riverbank with live markers	(0) N/A	(1)Restoration of degraded riverbank with live markers	(0)N/A
Non Standard Outputs:	Community monitoring system instituted	40 members of the communities were sensitized on wetland conservation and management in Amugu Sub County..	A community based monitoring system instituted (CBM)	40 members of the communities were sensitized on wetland conservation and management in Amugu Sub County..
227001 Travel inland	2,443	750	31 %	139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,443	750	31 %	139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,443	750	31 %	139
Reasons for over/under performance: Good mobilization and positive response of the communities				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(15) Community based monitors will be identified and trained as part of the community outreach and riverbank/ wetland restoration activities	(8) Community based monitors (CBMs) identified and trained as part of the riverbank/wetland restoration activities	(10)Community based monitors (CBMs) will be identified and trained as part of the riverbank/wetland restoration activities	(8)Community based monitors (CBMs) identified and trained as part of the riverbank/wetland restoration activities
Non Standard Outputs:	Commemoration of the International World Environment Day	Community outreach in mountainous areas conducted	Community outreach in mountainous areas that have to be managed to prevent erosion conducted	Not achieved
	Community outreach in mountainous areas that have to be managed to prevent erosion		Communities trained on Farmer Managed Natural Regeneration (This shall be integrated into the key output above)	
	Communities trained on Farmer Managed Natural Regeneration (This shall be integrated into the two key outputs above)			

## Vote:588 Alebtong District

## Quarter2

221002	Workshops and Seminars	2,443	1,122	46 %	511
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,443	1,122	46 %	511
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,443	1,122	46 %	511
Reasons for over/under performance:		Good mobilization motivated active participation of the communities			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Projects under UGIFT that are being implemented in the district are monitored and supported i.e micro-irrigation schemes, school construction and upgrade of health center II	(2) Projects under UGIFT monitored and supported i.e micro- irrigation schemes, school construction and upgrade of health center II	(1)Projects under UGIFT that are being implemented in the district are monitored and supported i.e micro-irrigation schemes, school construction and upgrade of health center II	(2)Projects under UGIFT monitored and supported i.e micro- irrigation schemes, school construction and upgrade of health center II	
Non Standard Outputs:	N/A	N/A	N/A	Not planned	
227001	Travel inland	2,443	1,222	50 %	698
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,443	1,222	50 %	698
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,443	1,222	50 %	698
Reasons for over/under performance:		Support from department implementing UGIFT projects enabled the sector to conduct compliance monitoring on a number of projects			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(5) Titling of Alebtong District Lands	(2) Surveys made in Akura and Abia Health Centres	(1)Titling of Alebtong District Lands	(2)Surveys made in Akura and Abia Health Centres	
Non Standard Outputs:	N/A		N/A		
221002	Workshops and Seminars	10,000	6,288	63 %	6,288
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	6,288	63 %	6,288
	External Financing:	0	0	0 %	0
	Total:	10,000	6,288	63 %	6,288
Reasons for over/under performance:		No major challenge met			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	4 District physical planning committee meetings	Not done	District physical planning committee meeting conducted	Not done	
221002	Workshops and Seminars	2,320	0	0 %	0

## Vote:588 Alebtong District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,320	0	0 %	0
Reasons for over/under performance: Planned for third quarter				
<i>Total For Natural Resources : Wage Rect:</i>	<i>154,800</i>	<i>77,400</i>	<i>50 %</i>	<i>38,700</i>
<i>Non-Wage Reccurent:</i>	<i>34,434</i>	<i>10,928</i>	<i>32 %</i>	<i>5,344</i>
<i>GoU Dev:</i>	<i>24,000</i>	<i>10,755</i>	<i>45 %</i>	<i>8,198</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>213,234</i>	<i>99,083</i>	<i>46.5 %</i>	<i>52,242</i>

## Vote:588 Alebtong District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs groups supported with funds for IGA under special grant	9 Sub-County CDOs facilitated		Sub county CDOs facilitated to identify, assess and appraise PWD beneficiary groups	9 Sub-County CDOs facilitated with funds under Non Wage to identify potential PWD groups to benefit from special grant
	Sub-county CDOs facilitated to generate files for special grant			Vetting and approval of PWD beneficiary groups conducted by both STPC and DTPC	
	PWD beneficiary groups monitored			Funds are disbursed to successful beneficiary groups under special grant for PWDs	
224006 Agricultural Supplies	12,150	0	0 %		0
227001 Travel inland	3,729	707	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,879	707	4 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,879	707	4 %		0
Reasons for over/under performance:	Vetting of the groups will be done in Q3 as the process of identification was still ongoing prior to disbursement of funds to successful/approved groups				
Output : 108104 Facilitation of Community Development Workers					
N/A					

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:		Salaries paid to 10 staff of the department for 12 months	Salaries paid to 10 staff of the department (7 female and 3 male) for 6 months	Salaries paid to 10 (7 female and 3 male) staff of the department for 3 months	Salaries paid to 10 staff of the department (7 female and 3 male) for 3 months (Oct, Nov and Dec)
		Sub-County CDOs facilitated to implement planned activities in their respective sub-counties under non-wage component	Held two (2) quarterly meetings 9 Sub-County CDOs facilitated for two (2) quarters	Sub-County CDOs facilitated to implement planned activities in their respective sub-counties under non-wage component	Held one quarterly meeting to review progress and share updates One quarterly facilitation given to 9 sub-county CDOs
		Quarterly departmental meetings to review progress and share updates held		Quarterly departmental meetings to review progress and share updates held	
				Staff served with tea in office	
211101	General Staff Salaries	93,857	36,084	38 %	17,806
221009	Welfare and Entertainment	400	200	50 %	100
227001	Travel inland	4,236	1,978	47 %	989
Wage Rect:		93,857	36,084	38 %	17,806
Non Wage Rect:		4,636	2,178	47 %	1,089
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		98,493	38,262	39 %	18,895
Reasons for over/under performance:		No challenge encountered			

**Output : 108105 Adult Learning**

N/A



## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:		Refresher training for both CDOs and FAL Instructors conducted	Not achieved	FAL Instructors facilitated to conduct continuous assessment of FAL learners	Not achieved
		FAL Instructors facilitated to conduct continuous assessment of FAL learners		Sub-county CDOs facilitated to conduct supervision of FAL programme	
		Sub-county CDOs facilitated to conduct supervision of FAL programme		Quarterly allowances/incentives paid to 45 FAL Instructors	
		Quarterly allowances/incentives paid to 45 FAL Instructors		Refresher training for 9 sub-county CDOs and 45 FAL Instructors conducted	
		Annual report on FAL programme submitted to MoGLSD			
211103	Allowances (Incl. Casuals, Temporary)	2,160	0	0 %	0
227001	Travel inland	6,419	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,579	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,579	0	0 %	0
Reasons for over/under performance:		Refresher training for FAL Instructors and payment of incentives will be done in Q3 this is because the process of selection, replacement and validation was not concluded by the end of the quarter (Q2)			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		Day of the African Child commemorated	10 cases of child abuse handled	Probation Officer facilitated to follow up and manage cases of child abuse	7 cases of child abuse handled
		Probation Officer facilitated to follow up and manage cases of child abuse	2 quarterly coordination meetings on child protection activities held	Quarterly child protection coordination meeting held	Held 1 quarterly coordination meeting on child protection activities
		Quarterly child protection coordination meetings held	2 Quarterly bicycle allowance paid to Office Typist	Quarterly bicycle allowance paid to Office Typist	1 Quarterly bicycle allowance paid to Office Typist
		Bicycle allowance paid to Office Typist and office motorcycle serviced/maintained	Office motorcycle serviced for 2 quarters	Office motorcycle serviced	Office motorcycle serviced for 1 quarter
211103	Allowances (Incl. Casuals, Temporary)	540	225	42 %	90

## Vote:588 Alebtong District

## Quarter2

221009 Welfare and Entertainment	1,500	0	0 %	0
227001 Travel inland	2,888	1,444	50 %	722
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,328	1,669	31 %	812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,328	1,669	31 %	812

Reasons for over/under performance: No challenge encountered

**Output : 108109 Support to Youth Councils**

N/A

Non Standard Outputs:	Youth Day Commemorated	2 quarterly youth executive meetings held	Quarterly youth executive meeting held	1 quarterly youth executive meeting held
	Quarterly youth executive meetings held	District Youth Chairperson facilitated for 2 quarters to mobilize youth to participate in government programmes	Monitoring and supervision of YLP beneficiary groups conducted to scale up	District Youth Chairperson facilitated to mobilize youth to participate in government programmes
	Monitoring and supervision of YLP beneficiary groups conducted to scale up recoveries of funds	Stationery for youth council office procured for 2 quarters	District Youth Chairperson facilitated to mobilize youth for development programmes	Stationery for youth council office procured
	District Youth Chairperson facilitated to mobilize youth for development programmes		Furniture for youth council office procured	
	Furniture and office stationery for youth council procured			
221009 Welfare and Entertainment	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	4,180	1,245	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,980	2,645	38 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,980	2,645	38 %	1,000

Reasons for over/under performance: Commemoration of Youth Day will be done in June (Q4) hence the reason for unspent balance on the account by the end of the quarter.

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

N/A

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:		Quarterly council for disability and older persons meetings held	Held 2 quarterly council for disability and older persons meetings	Quarterly council for disability and older persons meetings held	Held 1 quarterly council for disability and older persons meetings
		Older persons programme (SAGE) and PWD beneficiary groups/projects monitored	Older persons were mobilized to received SAGE payment for 2 quarters	Chairpersons of older persons and district council for disability facilitated to mobilize their respective categories to participate in development programmes	Older persons were mobilized to received SAGE payment
		International day of the disabled persons and day of the older persons commemorated		Older persons day and international day of the disabled persons commemorated	
		Chairpersons of older persons and district council for disability facilitated to mobilize their respective categories to participate in development programmes			
221002	Workshops and Seminars	4,164	1,800	43 %	1,300
222001	Telecommunications	164	0	0 %	0
227001	Travel inland	1,000	350	35 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,328	2,150	40 %	1,400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,328	2,150	40 %	1,400
Reasons for over/under performance:		No challenge was encountered			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work places inspected across the district for compliance with the relevant labour laws	18 work places inspected for compliance with relevant labour laws	Work places inspected across the district for compliance with the relevant labour laws	10 work places inspected for compliance with relevant labour laws
		Stationery for office use procured	Stationery purchased for office use for 2 quarters	Stationery for office use procured	Stationery purchased for office use for 1 quarter
221011	Printing, Stationery, Photocopying and Binding	152	76	50 %	38

## Vote:588 Alebtong District

## Quarter2

227001 Travel inland	1,500	717	48 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,652	793	48 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,652	793	48 %	380

Reasons for over/under performance: No challenge was encountered

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

N/A				
Non Standard Outputs:	International women day commemorated at the district level	2 quarterly women council meetings held	Quarterly women council meeting held	1 quarterly women council meeting held
	Quarterly women council meetings held	Chairperson women council facilitated for 2 quarters to mobilize women groups for development programmes	Chairperson women council to facilitated to mobilize women groups to participate in development programmes	Chairperson women council facilitated for 1 quarter to mobilize women groups for development programmes
	Women groups trained on financial literacy and business skills	Small office equipment purchased for office use for 2 quarters	Women groups trained on financial literacy and business skills	Small office equipment purchased for office use for 1 quarter
	Monitoring and supervision conducted on women development programmes	Stationery purchased for office use for 2 quarters		Stationery purchased for office use for 1 quarter
	Small office equipment and stationery procured for office use			
	Chairperson women council to facilitated to mobilize women groups to participate in development programmes			
221002 Workshops and Seminars	800	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
221012 Small Office Equipment	90	45	50 %	23
227001 Travel inland	2,312	470	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,902	615	13 %	73
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,902	615	13 %	73

Reasons for over/under performance: The unspent balance on the account is meant for commemoration of Women's Day which will be done in March (Q3)

**Output : 108117 Operation of the Community Based Services Department**

N/A

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	District based staff facilitated to meet operations and coordination cost including work plan preparation and reporting on PBS	District based staff facilitated to meet operations and coordination related costs for 2 quarters	District based staff facilitated to meet operations and coordination related costs	District based staff facilitated to meet operations and coordination related costs for 1 quarter
	Sensitisation meetings held with HoDs on gender and equity budgeting	PBS Focal Person facilitated to enter quarterly report on the system for 2 quarters	PBS Focal Person facilitated to report on a quarterly basis including including work plan preparation	PBS Focal Person facilitated to enter quarterly report on the system for the quarter
	Utility bills (electricity) paid for 4 quarters	Electricity bill paid for 3 months (Oct, Nov and Dec)	Sensitization meeting held with HoDs on gender and equity budgeting	Electricity bill paid for 3 months (Oct, Nov and Dec)
	District based motorcycle serviced and maintained	District based motorcycle serviced and maintained for 2 quarters	Electricity bill paid for 3 months	District based motorcycle serviced and maintained in the quarter
	Stationery for office use procured	Stationery for office use procured for 2 quarters	District based motorcycle serviced and maintained	Stationery for office use procured for 1 quarter (Q2)
			Stationery for office use procured	
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222003 Information and communications technology (ICT)	1,000	500	50 %	250
223005 Electricity	400	0	0 %	0
227001 Travel inland	2,000	945	47 %	945
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,645	33 %	1,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,645	33 %	1,295

Reasons for over/under performance: No challenge encountered

## Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	Identification and funds disbursement to beneficiary groups under YLP, UWEP and NUSAF4 done	Not achieved	Identification, files generation and funds disbursement to beneficiary groups under YLP, UWEP and NUSAF4 done	Not achieved
	Monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4 conducted		Monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4 conducted	
	Quarterly progress reports on NUSAF4, YLP and UWEP programmes submitted to MoGLSD and OPM		Quarterly progress reports on NUSAF4, YLP and UWEP programmes submitted to MoGLSD and OPM respectively	
281504 Monitoring, Supervision & Appraisal of capital works	2,196,835	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,196,835	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,196,835	0	0 %	0
Reasons for over/under performance:	NUSAF3 phased out while operation funds for YLP was not received. However, operation funds for UWEP was released towards the end of the quarter and hence monitoring will be done in the subsequent quarter (Q3)			
Total For Community Based Services : Wage Rect:	93,857	36,084	38 %	17,806
Non-Wage Reccurent:	58,285	12,402	21 %	6,049
GoU Dev:	2,196,835	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,348,976	48,486	2.1 %	23,855

## Vote:588 Alebtong District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	staff salaries paid for Senior Planner and Planner for 12 months; Office stationery and small office equipments supplied; Electricity bill paid; motorvehicle and 2 motorcycles repaired and maintained; staff welfare provided; planning office well coordinated and managed; office block repaired and maintained and bicycle allowance provided for Office typist	Senior Planner and Planner paid salaries for the 6 months of July, August, September, October, November and December 2021; Office stationery and small office equipments procured; planning office well coordinated with data bundles and airtime; Electricity bill paid for the quarter; staff welfare provided; office block repaired and maintained and bicycle allowance paid to Office Typist.		staff salaries paid for Senior Planner and Planner for 3 months; Office stationery and small office equipments supplied; Electricity bill paid; motorvehicle and 2 motorcycles repaired and maintained; staff welfare provided; planning office well coordinated and managed; office block repaired and maintained and bicycle allowance provided for Office typist	Senior Planner and Planner paid salaries for the 3 months of October, November and December 2021; office stationery and small office equipments procured; planning office well coordinated with data bundles and airtime; Electricity bill paid for the quarter; staff welfare provided; office block repaired and maintained and bicycle allowance paid to Office Typist.
211101 General Staff Salaries	54,000	11,650	22 %		5,917
211103 Allowances (Incl. Casuals, Temporary)	540	180	33 %		90
221009 Welfare and Entertainment	500	250	50 %		125
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
221012 Small Office Equipment	850	424	50 %		212
222001 Telecommunications	2,400	1,200	50 %		600
223005 Electricity	800	400	50 %		200
228001 Maintenance - Civil	1,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	54,000	11,650	22 %		5,917
Non Wage Rect:	13,290	3,054	23 %		1,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,290	14,704	22 %		7,444
Reasons for over/under performance:	The Department still has no vehicle and the service provider has taken over 6 months repairing one of the motorcycles.				
Output : 138302 District Planning					

## Vote:588 Alebtong District

## Quarter2

No of qualified staff in the Unit	(2) Senior Planner and Planner paid salaries for 12 months	(2) Senior Planner and Planner	(2)Senior Planner and Planner paid salaries for 3 months	(2)Senior Planner and Planner
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held and minuted	(6) Monthly DTPC meetings held and minuted	(3)Monthly DTPC meetings held and minuted	(2)Monthly DTPC meetings held and minuted
Non Standard Outputs:	PBS technical support retreats on Planning and reporting ; 12 DTPC meetings Held; Budget performance reports prepared; Budget frame work paper; Contract form B produced and submitted to MFPED	contract form B FY 2021/22 and Q4 report FY 2020/21 prepared and submitted to MoFPED; 1st Budget performance report prepared and submitted to MoFPED; Budget conference conducted on 8th November 2021;	PBS technical support retreats on Planning and reporting; DTPC meeting held; Budget frame work paper; 1st Quarter Budget performance reports produced;	1st Budget performance report prepared and submitted to MoFPED; Budget conference conducted on 8th November 2021;
221009 Welfare and Entertainment	4,800	1,740	36 %	1,240
227001 Travel inland	8,000	3,916	49 %	1,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	5,656	44 %	3,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	5,656	44 %	3,156
Reasons for over/under performance:	Achieved as planned			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Staff training on relevant short courses to improve performance and general capacity building of staff; District statistical Abstract and profile produced	District statistical abstract and profile produced; LGSP for statistics produced and submitted to UBOS	Staff training on relevant short courses to improve performance and general capacity building of staff; District statistical Abstract and profile produced	District statistical abstract and profile produced; LGSP for statistics produced and submitted to UBOS
221003 Staff Training	3,800	0	0 %	0
227001 Travel inland	3,000	1,350	45 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,350	20 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	1,350	20 %	1,350
Reasons for over/under performance:	Department staff not yet supported.			
Output : 138304 Demographic data collection				
N/A				



## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	4 quarterly District statistical committee meetings held to update database.	District Statistical Committee meeting held and database was updated and supported preparation of the abstract and profile	2nd quarterly District statistical committee meetings held to update database.	District Statistical Committee meeting held and database was updated and supported preparation of the abstract and profile
221009 Welfare and Entertainment	4,000	825	21 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	825	21 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	825	21 %	825
Reasons for over/under performance:	Achieved as planned			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	capital projects appraised for funding by the budget desk	Not done	capital projects appraised for funding by the budget desk	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:	The Activity is scheduled for quarter 3.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget conference conducted in October 2021; printing of materials like banners for visibility	Budget conference organised on the 8th November 2021;	Budget conference conducted in October 2021; printing of materials like banners for visibility	Budget conference organised on the 8th November 2021;
221002 Workshops and Seminars	7,000	3,500	50 %	3,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,500	35 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,500	35 %	3,500
Reasons for over/under performance:	Achieved as Planned			
Output : 138307 Management Information Systems				
N/A				

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:	Data bundles and facilitation for reporting and planning on PBS; license for anti viruses paid and; computer accessories procured.	PBS focal person facilitated with data bundles for reporting		Data bundles and facilitation for reporting and planning on PBS; license for anti viruses paid and; computer accessories procured.	PBS focal person facilitated with data bundles for reporting
221008 Computer supplies and Information Technology (IT)	1,479	125	8 %		125
222003 Information and communications technology (ICT)	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,497	0	0 %		0
Gou Dev:	483	125	26 %		125
External Financing:	0	0	0 %		0
Total:	1,979	125	6 %		125
Reasons for over/under performance:	Delay by the contract committee to grant permission to procure the accessories.				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	4 quarter technical backstopping visits made to the LLGs on planning and budgeting.	Not done		2nd quarter technical backstopping visits made to the LLGs on planning and budgeting.	Not done
227001 Travel inland	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:	Inadequate funds to carry out the activity. scheduled for quarter 4				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 quarterly DDEG joint monitoring of projects; 4 quarterly multi-sectoral monitoring of sector plans and projects; Annual performance review/evaluation.	DDEG joint monitoring by both political and technical leaders; Multi-sectoral monitoring of sector plans/projects by technical staff and first quarterly performance review meeting organised brought different stakeholders		2nd quarter DDEG joint monitoring of projects; quarterly multi-sectoral monitoring of sector plans and projects; Annual performance review/evaluation.	DDEG joint monitoring by both political and technical leaders; Multi-sectoral monitoring of sector plans/projects by technical staff and first quarterly performance review meeting organised brought different stakeholders
221002 Workshops and Seminars	6,000	3,000	50 %		3,000

## Vote:588 Alebtong District

## Quarter2

227001 Travel inland	28,000	14,804	53 %	7,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,330	45 %	5,060
Gou Dev:	20,000	11,474	57 %	5,300
External Financing:	0	0	0 %	0
Total:	34,000	17,804	52 %	10,360
Reasons for over/under performance: Achieved as Planned				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 heavy duty printer projects supervised procured; 1 photocopier feeder procured; and capital projects supervised		1 heavy duty printer projects supervised procured; 1 photocopier feeder procured; and capital projects supervised	
281504 Monitoring, Supervision & Appraisal of capital works	8,000	990	12 %	990
312211 Office Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	990	7 %	990
External Financing:	0	0	0 %	0
Total:	14,000	990	7 %	990
Reasons for over/under performance: Delayed procurement process to procure heavy duty printer and photocopier feeder				
Total For Planning : Wage Rect:	54,000	11,650	22 %	5,917
Non-Wage Reccurent:	62,387	20,715	33 %	15,418
GoU Dev:	40,483	12,589	31 %	6,415
Donor Dev:	0	0	0 %	0
Grand Total:	156,869	44,954	28.7 %	27,750

## Vote:588 Alebtong District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Principal Internal Auditor and Internal Auditor paid salaries for 12 months; office stationery supplied; motor cycle repaired and maintained; internal Audit reports submitted to OIAG quarterly; office well coordinated and managed.	principal internal auditor and internal Auditor paid salaries for six month,office stationery supplied, motor cycle repaired, quarterly report for quarter one and quarter four submitted, office well coordinated and well managed		Principal Internal Auditor and Internal Auditor paid salaries for 3 months; office stationery supplied; motor cycle repaired and maintained; internal Audit reports submitted to IAG quarterly; office well coordinated and managed.	principal internal auditor and internal Auditor paid salaries for three month,office stationery supplied, motor cycle repaired, quarterly report for quarter one submitted, office well coordinated and well managed
211101 General Staff Salaries	25,087	12,543	50 %		6,272
221011 Printing, Stationery, Photocopying and Binding	1,200	406	34 %		106
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	3,600	1,126	31 %		226
228002 Maintenance - Vehicles	1,000	256	26 %		256
Wage Rect:	25,087	12,543	50 %		6,272
Non Wage Rect:	6,400	1,788	28 %		588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,487	14,331	46 %		6,860
Reasons for over/under performance:	Achieved as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Audit reports produced and submitted	(2) Internal Audit report for quarter Four and quarter one submitted to office of IAG	( )		( )internal Audit report for quarter one produced and submitted to IAG office
Date of submitting Quarterly Internal Audit Reports	( ) 4 Quarterly reports Submitted to Office of the IAG on the last day of the month after the end of the quarter	(2) Internal Audit report for quarter Four and quarter one submitted to office of IAG in September and November 2021 respectively	( )		(2021-11-10)Internal Audit report for quarter one submitted to the office of IAG in November 2021

## Vote:588 Alebtong District

## Quarter2

Non Standard Outputs:		75 primary schools, 9 secondary schools and 2 tertiary institutions Audited; 13 Health Units i.e HC IV, HC IIIs, HC IIs audited; 13 district departments and 9 LLGs audited	All the 11 department at the district HQ Audited 5 secondary schools and 2 tertiary institution Audited and all the health units Audited and 8 LLG Audited	All the 75 primary schools, 9 secondary schools and 2 tertiary institutions Audited; All the Health Units i.e HC IV, HC IIIs, HC IIs audited; All the district departments audited and all LLGs audited	All the 11 department at the district HQ Audited 5 secondary schools and 2 tertiary institution Audited and all the health units Audited and 8 LLG Audited
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		One of the LLG did not submit their report for Audit and there is Low staffing level in the department to Audit all the 75 Schools.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		staffs are subscribed to ICPAU and LoGIA; staffs are facilitated to participate in capacity building seminars/conferences	ICAPU and LOGIA for two Audit staff subscribed	staffs are subscribed to ICPAU and LoGIA; staffs are facilitated to participate in capacity building seminars/conferences	ICAPU and LOGIA for two Audit staff subscribed
221017	Subscriptions	1,000	500	50 %	500
227001	Travel inland	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	750	38 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	750	38 %	500
Reasons for over/under performance:		Achieved as planned			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		all Projects and programmes followed up and verified before payments are sanctioned	preliminary visit of projects in the 9 sub counties	All Projects and programmes followed up and verified before payments are sanctioned	preliminary visit of projects in the 9 sub counties
227001	Travel inland	6,126	1,979	32 %	1,172

## Vote:588 Alebtong District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,126	1,979	32 %	1,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,126	1,979	32 %	1,172
Reasons for over/under performance: Achieved as planned				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	A laptop computer procured for the Internal Auditor	not yet procured	A laptop computer procured for the Internal Auditor	not yet procured
312211 Office Equipment	3,000	500	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	500	17 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	0
Reasons for over/under performance: still in undergoing procurement process				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,087</i>	<i>12,543</i>	<i>50 %</i>	<i>6,272</i>
<i>Non-Wage Reccurent:</i>	<i>18,526</i>	<i>6,517</i>	<i>35 %</i>	<i>3,260</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>500</i>	<i>17 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,613</i>	<i>19,560</i>	<i>42.0 %</i>	<i>9,532</i>

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(1) producer groups/cooperatives linked to access market locally	(0) nil		(1)producer groups/cooperatives linked to access market locally	(0)not achieved
No. of market information reports desserminated	(2) Quarterly set of market information disseminated	( ) nil		( )Quarterly set of market information disseminated	(0)not achieved
Non Standard Outputs:	4 producer cooperative societies educated on bulk marketing and product standards for different local and international market	nil		1producer cooperative societies educated on bulk marketing and product standards for different local and international market	not achieved
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: activity not implemented as planned pushed for next quarter					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(8) cooperative societies supervised	(12) cooperative society ( Alimukuc growers and Ogini farmers and and 10 EMYOOGA SACCOS i.e. Ajuri market vendors, fishermen, veterans, mechanics, Tailors, saloon , produce journalist, performing artist SACCOS )supported to conduct !st general meeting		( )cooperative societies supervised	(11)cooperative societies (Ogini farmers cooperative, and 10 EMYOOGA SACCOS i.e. Ajuri market vendors, fishermen, veterans, mechanics, Tailors, saloon , produce journalist, performing artist SACCOS) supported to conduct 1st General meeting
No. of cooperative groups mobilised for registration	(8) cooperative group mobilized for registration	(1) cooperative group (Ogini farmers) mobilized and members sensitized on cooperative formalization		( )cooperative group mobilized for registration	(0)nil

## Vote:588 Alebtong District

## Quarter2

No. of cooperatives assisted in registration	(4) cooperatives assisted to register as cooperative society	(1) cooperatives (Ogini Farmers) assisted to register	(0)cooperatives assisted to register as cooperative society	(0)not achieved
Non Standard Outputs:	60 newly elected leaders of cooperative societies trained on cooperative governance, record keeping and cooperative business management	51 leaders (37males and 14 females) from 14 EMYOOGA SACCOS in Moroto county i.e. moroto produce, fishermen, welders, carpenters, women entrepreneurs, saloon owners, persons with disability, youth leaders, elected leaders, mechanics, veterans, market vendors,, tailors and bodaboda SACCOS were trained on cooperative governance, record keeping and SACCO business management. 36 EMYOOGA SACCOS supported to Access EMYOOGA seed capital from link bank, 2 staffs recruitment ( SCO and DCO ) ongoing.	30 newly elected leaders of cooperative societies trained on cooperative governance, record keeping and cooperative business management	51 leaders (37males and 14 females) from 14 EMYOOGA SACCOS in Moroto county i.e. moroto produce, fishermen,welders,carpnters,women entrepreneurs,saloon owners, persons with disability,youth leaders,elected leaders, mechanics, veterans, market vendors,, tailors and bodaboda SACCOS were trained on cooperative governance, record keeping and SACCO business management 36 SACCOS supported to access Seed capital from link banks
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,750	25 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,750	25 %	2,750
Reasons for over/under performance:	some SACCO leaders from Moroto SACCO ( Moroto Journalist, Taxi Operators, performing artist and resturant Owners SACCO) ignored the training programme upon access to EMYOOGA SACCO seed capital			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly online PBS reporting and budget prepared for f/y 2022/2023 1 sectoral committee field monitoring and member education on sector activities 4 Quarterly office supplies and consumerbles like ream of A4 paper, print tonner & flash Disk purchased	2quarter PBS report ed prepared and compiled online 8 EMYOOGA SACCOS Supported to fix Errors on registration certificates	1 quarterly online PBS reporting and budget prepared for f/y 2022/2023 1 sectoral committee field monitoring and member education on sector activities 1 Quarterly office supplies and consumables like ream of A4 paper, print tonner & flash Disk purchased	4 EMYOOGA SACCOS were assisted to correct errors on registration certificates . quarter PBS report ed prepared and compiled online



## Vote:588 Alebtong District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	326	0	0 %	0
227001 Travel inland	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,126	700	22 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,126	700	22 %	700
Reasons for over/under performance: lack of operational funds at district to support EMYOOGA SACCO affected implementation of planned activities.				
<i>Total For Trade Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,126</i>	<i>3,450</i>	<i>21 %</i>	<i>3,450</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,126</i>	<i>3,450</i>	<i>21.4 %</i>	<i>3,450</i>

# Vote:588 Alebtong District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Akura Sub-county</b>				<b>177,091</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>91,589</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>91,589</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>91,589</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Parish	Akura Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Anyanga Parish PARish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Bardago Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Kai Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Otweotoke Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
<b>Sector : Works and Transport</b>				<b>12,903</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>12,903</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,903</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Akura Sub-county	Kai Parish Acol Mateo - Acengryeny community access Road	Other Transfers from Central Government		12,903	0
<b>Sector : Health</b>				<b>36,605</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>36,605</b>	<b>0</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>13,137</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALOI ONGOM	Akura	Sector Conditional Grant (Non-Wage)		13,137	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,468</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKURA HEALTH CENTRE	Akura	Sector Conditional Grant (Non-Wage)		11,734	0

## Vote:588 Alebtong District

## Quarter2

ANYANGA	Anyanga	Sector Conditional Grant (Non-Wage)	11,734	0
<b>Sector : Water and Environment</b>			<b>35,994</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,994</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,170</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bardago Parish Agweng Spring	Sector Development Grant	5,170	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,824</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bardago Parish Bedimwolo	Sector Development Grant	24,487	0
Construction Services - Maintenance and Repair-400	Bardago Parish Tedam LC1	Sector Development Grant	6,337	0
<b>LCIII : Omoro Sub-county</b>			<b>1,327,616</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>109,907</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>109,907</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,907</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abukamola Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Alolololo Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Angetta Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Ocokober Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Oculokori Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Omarari Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
<b>Sector : Works and Transport</b>			<b>25,494</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,494</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>25,494</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Omoro Sub-county	Angetta Parish Teobwolo - Angetta H/C III Road	Other Transfers from Central Government	25,494	0

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

<b>Sector : Education</b>			<b>74,263</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>74,263</b>	<b>0</b>
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>74,263</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Omarari Parish Renovation of 4classroom block at Omarari ps	Sector Development Grant	74,263	0
<b>Sector : Health</b>			<b>1,075,620</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>1,075,620</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>70,403</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWIR HEALTH CENTRE	Ocokober	Sector Conditional Grant (Non-Wage)	11,734	0
ANGETTA	Angetta	Sector Conditional Grant (Non-Wage)	23,468	0
OMARARI	Omarari Parish	Sector Conditional Grant (Non-Wage)	11,734	0
OMORO HEALTH CENTRE	Abukamola	Sector Conditional Grant (Non-Wage)	23,468	0
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			<b>1,005,217</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ocokober Parish Adwir HCII	Sector Development Grant	42,761	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Ocokober Parish Upgrade of Adwir HCII to HCIII	Sector Development Grant	812,457	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Ocokober Parish Adwir HCII	Sector Development Grant	7,500	0
Building Construction - Staff Houses- 263	Angetta Parish Staff house at Angetta HCIII	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>42,331</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>42,331</b>	<b>0</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>5,170</b>	<b>0</b>

## Vote:588 Alebtong District

## Quarter2

Item : 312104 Other Structures				
Construction Services - Civil Works-392	Angetta Atala A Spring	Sector Development Grant	5,170	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,161</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alolololo Parish	Sector Development , Grant	6,337	0
Construction Services - Civil Works-392	Alolololo Parish Apungulu LC 1	Sector Development Grant	24,487	0
Construction Services - Maintenance and Repair-400	Abukamola Parish Omoro Health centre III Borehole	Sector Development , Grant	6,337	0
<b>LCIII : AloI Sub-county</b>			<b>365,519</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>109,907</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>109,907</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,907</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Awiepek Parish	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Akwangel Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Alal Parish	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Alebtong Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Amuria Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Anara Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
<b>Sector : Works and Transport</b>			<b>16,150</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,150</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,150</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Aloi sSub-county	Amuria Parish Abakokwo - Okut road	Other Transfers from Central Government	16,150	0
<b>Sector : Health</b>			<b>203,468</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>203,468</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,468</b>	<b>0</b>

## Vote:588 Alebtong District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
ANARA	Anara	Sector Conditional Grant (Non-Wage)	23,468	0
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Anara Parish Medical Equipment for Anara HCIII	Sector Development Grant	180,000	0
<b>Sector : Water and Environment</b>			<b>35,994</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,994</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,170</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Awiepek Parish Ober Spring	Sector Development Grant	5,170	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,824</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alal Parish Aloii Community centre b/h	Sector Development Grant	6,337	0
Construction Services - Civil Works-392	Alal Parish Apiingic LC 1	Sector Development Grant	24,487	0
<b>LCIII : Abia Sub-county</b>			<b>432,776</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>109,907</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>109,907</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,907</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abango-Imany Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Aberidwogo Parish parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Abia Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Atinkok Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Oteno Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Tekulu Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0

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

<b>Sector : Works and Transport</b>			<b>49,875</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>49,875</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,207</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Abia Sub-county	Tekulu Parish Culvert installation at amoni swamp	Other Transfers from Central Government	13,207	0
<b>Output : District Roads Maintenance (URF)</b>			<b>36,668</b>	<b>0</b>
Item : 263106 Other Current grants				
Mechanised routine maintenance	Tekulu Parish Bardago-Tekulu- Oteno road (8.4Km)	Other Transfers from Central Government	36,668	0
<b>Sector : Education</b>			<b>140,639</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>140,639</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA SEED SCHOOL	Abangoimany	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>96,889</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abia payment of retention of Abia seed school	Sector Development Grant	96,889	0
<b>Sector : Health</b>			<b>101,531</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>101,531</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,201</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA HEALTH CENTRE	Abangoimany	Sector Conditional Grant (Non-Wage)	23,468	0
OTENO HEALTH CENTRE	Oteno	Sector Conditional Grant (Non-Wage)	11,734	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>66,330</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:588 Alebtong District

## Quarter2

Construction Services - Operational Activities -404	Oteno Parish Oteno HCIII	District Discretionary Development Equalization Grant	3,316	0
Construction Services - Maintenance and Repair-400	Oteno Parish Renovation of Oteno OPD	District Discretionary Development Equalization Grant	63,013	0
<b>Sector : Water and Environment</b>			<b>30,824</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,824</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,824</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Atinkok Parish Arwotoye LC 1	Sector Development Grant	24,487	0
Construction Services - Maintenance and Repair-400	Oteno Parish OtenoP7 School	Sector Development Grant	6,337	0
<b>LCIII : Abako Sub-county</b>			<b>420,745</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>109,907</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>109,907</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,907</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Alanyi Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Amononeno Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Angoltok Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Anyiti Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Awapiny Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Awori Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
<b>Sector : Works and Transport</b>			<b>116,639</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>116,639</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,439</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				



## Vote:588 Alebtong District

## Quarter2

Abako Sub-county	Anyiti Alanyi TC- Akwanga p/s- Anginingini B chapel road	Other Transfers from Central Government	12,439	0
<b>Output : District Roads Maintenance (URF)</b>			<b>104,200</b>	<b>0</b>
Item : 263106 Other Current grants				
Mechanised routine maintenance	Alanyi Alanyi-Kem- Amugu road (12Km)	Other Transfers from Central Government	49,200	0
Maintenance of Bridges/Culverts (Fixing of Bottlenecks)	Awori Anyik Swamp	Other Transfers from Central Government	55,000	0
<b>Sector : Education</b>			<b>133,108</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>133,108</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>133,108</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO P.7 SCHOOL	Alanyi	Sector Conditional Grant (Non-Wage)	22,277	0
ALANYI P.S.	Alanyi	Sector Conditional Grant (Non-Wage)	27,258	0
AMONONENO P.7 SCHOOL	Amononeno	Sector Conditional Grant (Non-Wage)	23,382	0
ANGOLTOK P/S	Angoltok	Sector Conditional Grant (Non-Wage)	11,584	0
APAMI P.S.	Awori	Sector Conditional Grant (Non-Wage)	9,323	0
OKUT P.S.	Awori	Sector Conditional Grant (Non-Wage)	22,073	0
TYENGAR P.S.	Awapiny	Sector Conditional Grant (Non-Wage)	17,211	0
<b>Sector : Health</b>			<b>36,605</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>36,605</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,137</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALANYI DISPENSARY	Alanyi	Sector Conditional Grant (Non-Wage)	13,137	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,468</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO HEALTH CENTRE	Anyiti	Sector Conditional Grant (Non-Wage)	23,468	0

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

<b>Sector : Water and Environment</b>			<b>24,487</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,487</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,487</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Amononeno Orangi LC 1	Sector Development Grant	24,487	0
<b>LCIII : Amugu Sub-county</b>			<b>900,222</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>73,271</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>73,271</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,271</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abonngoatin Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Abunga Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Ajonyi Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Omee Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
<b>Sector : Works and Transport</b>			<b>82,981</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>82,981</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,281</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Amugu Sub-county	Abongatin Ebule via Akulaum - Adagani road	Other Transfers from Central Government	14,281	0
<b>Output : District Roads Maintenance (URF)</b>			<b>68,700</b>	<b>0</b>
Item : 263106 Other Current grants				
Mechanised routine maintenance	Abonngoatin Parish Ebule-Pila-Angetta road (9Km)	Other Transfers from Central Government	38,700	0
Maintenance of Bridges/Culverts (Fixing of Bottlenecks)	Abonngoatin Parish Pila Abuneri Swamp along Ebule - Angetta TC road	Other Transfers from Central Government	30,000	0
<b>Sector : Education</b>			<b>634,032</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>634,032</b>	<b>0</b>
Capital Purchases				

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

<b>Output : Secondary School Construction and Rehabilitation</b>			<b>634,032</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ajonyi Parish Construction of Amugu Seed school	Sector Development Grant	634,032	0
<b>Sector : Health</b>			<b>23,468</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>23,468</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,468</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUGU HEALTH CENTRE	Abongatin	Sector Conditional Grant (Non-Wage)	23,468	0
<b>Sector : Water and Environment</b>			<b>86,471</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,471</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>22,286</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400 Sensitize communities on O&M of public latrines	Ajonyi Parish Amugu market	Sector Development Grant	2,136	0
Construction Services - Sanitation Facilities-409	Ajonyi Parish Aumugu market	Sector Development Grant	20,150	0
<b>Output : Spring protection</b>			<b>5,170</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Omee Parish Aori Spring	Sector Development Grant	5,170	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,487</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abonngoatin Parish Acomi LC I	Sector Development Grant	24,487	0
<b>Output : Construction of piped water supply system</b>			<b>34,528</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abunga Parish Production well at sub county head quarters	Sector Development Grant	34,528	0
<b>LCIII : Awei Sub-county</b>			<b>1,113,049</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>73,271</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>73,271</b>	<b>0</b>
Lower Local Services				

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

<b>Output : Transfers to LG</b>			<b>73,271</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Ojul Parish Hq	Sector Conditional Grant (Non-Wage) ...	18,318	0
Parish	Acede Parish Parish H/q	Sector Conditional Grant (Non-Wage) ...	18,318	0
Parish	Olyet Parish Parish H/q	Sector Conditional Grant (Non-Wage) ...	18,318	0
Parish	Owalo Parish Parish H/q	Sector Conditional Grant (Non-Wage) ...	18,318	0
<b>Sector : Works and Transport</b>			<b>14,952</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,952</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,952</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Awei Sub-county	Olyet Parish Anekapiri TC via Tegar Village - Opac	Other Transfers from Central Government	14,952	0
<b>Sector : Education</b>			<b>820,303</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>820,303</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>820,303</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Acede Parish Construction of Awei Seed school	Sector Development Grant	820,303	0
<b>Sector : Health</b>			<b>180,036</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>180,036</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,568</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO ELIM HC II	Acede	Sector Conditional Grant (Non-Wage)	6,568	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,468</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWEI	Acede	Sector Conditional Grant (Non-Wage)	23,468	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>

## Vote:588 Alebtong District

## Quarter2

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Acede Parish Awei HCIII	Sector Development Grant	7,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Acede Parish Staff house at Awei HCIII	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>24,487</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,487</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,487</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Olyet Parish Agwatacwao LC 1	Sector Development Grant	24,487	0
<b>LCIII : Alebtong Town Council</b>			<b>3,681,565</b>	<b>14,983</b>
<b>Sector : Agriculture</b>			<b>258,398</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>40,806</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,806</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Apado Ward DPO office	Sector Development Grant	2,806	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Apado Ward DPO office	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422 establish 2 feed lot and demonstrate dry season feeding	Apado Ward veterinery sector	Sector Development Grant	2,000	0
Cultivated Assets - Plantation-424 to support 9 crop model farmers .	Apado Ward crop sector	Sector Development Grant	9,000	0
Cultivated Assets - Plantation-424 to support 4 Apiary model farmers	Apado Ward Entomomology sector	Sector Development Grant	4,000	0
Cultivated Assets - Piggery-423 to support 3 fish model farmers	Apado Ward Fisheries sector	Sector Development Grant	3,000	0
Cultivated Assets - Cattle-420 to support 5 livestock model farmers	Apado Ward Veterinery sector	Sector Development Grant	5,000	0
<b>Programme : District Production Services</b>			<b>217,592</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>54,953</b>	<b>0</b>

## Vote:588 Alebtong District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Alyec Ward ward h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Apado Ward Ward h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Nakabela Ward Ward H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>162,639</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475 for BOQ for works and supply specification & sourcing	Apado Ward DPO & DAO offices	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 joint stakeholders m& E of capital projects	Apado Ward DPO office	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Apado Ward DPO Office, plant clinic & production blocks	Sector Development Grant	2,000	0
Construction Services - Maintenance and Repair-400 fixing 3 metallic Doors and 1 baglor door at Plant clinic, production main blocks	Apado Ward DPO office	Sector Development Grant	1,903	0
Construction Services - Maintenance and Repair-400 for pipe water supply to internal toilets at production & plant clinic blocks	Apado Ward DPO office	Sector Development Grant	500	0
Construction Services - Maintenance and Repair-400 pit latrine at production department	Apado Ward DPoO Office	Sector Development Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Apado Ward crop and All other sectors	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818 heavy duty cannon copier	Apado Ward Crop sector	Sector Development Grant	5,000	0
ICT - Computers-733 for computer laptops and Tablets/ ipads for PDM data collection	Apado Ward DPO office district h/q	Sector Development Grant	117,236	0
ICT - Laptop (Notebook Computer) - 779	Apado Ward DPO, crop, fish, Livestock, Entomology offices	Sector Development Grant	15,000	0

## Vote:588 Alebtong District

## Quarter2

ICT - Hard Disk Drives-767 external hard disks for district sector staffs	Apado Ward DPO, crop, livestock, fish and entomology offices	Sector Development Grant	3,000	0
ICT - Tablet Computers-850	Apado Ward DPO, crop, vet, fish, entomology sectors	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>626,818</b>	<b>14,983</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>626,818</b>	<b>14,983</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>124,065</b>	<b>14,983</b>
Item : 263104 Transfers to other govt. units (Current)				
Payment of wages to roads for routine manual maintenance of urban roads	Alyec Ward 22.8Km of Urban roads	Other Transfers from Central Government	22,500	0
Other Cross cutting issues and HIV Aids	Alyec Ward Alebtong Town Council	Other Transfers from Central Government	1,500	400
Mechanical Imprest.	Alyec Ward Alebtong Town Council HQs	Other Transfers from Central Government	18,602	1,000
Mchanised routine maintenance	Alyec Ward Apoicen Rd	Other Transfers from Central Government	4,210	4,210
Mechanised routine maintenance	Apado Ward Jeromen Angena Rd	Other Transfers from Central Government	4,210	8,420
Mechanised routine maintenance	Nakabela Ward Odwe JB - Anekapiri Rd	Other Transfers from Central Government	5,250	8,420
Periodic maintenance (swamp raising)	Apado Ward Okello Field Marshall road	Other Transfers from Central Government	4,548	0
Mechanised routine maintenance	Apado Ward Okodi Acur - Obadia Rd	Other Transfers from Central Government	4,210	8,420
Mechanised routine maintenance	Alyec Ward Olio via Central P/S Rd	Other Transfers from Central Government	4,210	8,420
Periodic maintenance (swamp raising)	Apado Ward Onkebonyo swamp	Other Transfers from Central Government	4,548	0
Mechanised routine maintenance	Nakabela Ward Opuno Raymond Rd	Other Transfers from Central Government	5,250	0
Periodic maintenance (swamp raising)	Apado Ward Swamp in Te-imar	Other Transfers from Central Government	4,548	0

## Vote:588 Alebtong District

## Quarter2

Periodic maintenance (swamp raising)	Apado Ward Swamp in Teakano	Other Transfers from Central Government	4,548	0
Supervision costs	Nakabela Ward TC hq	Other Transfers from Central Government	5,581	953
Culverts/drainage works/Labour for culvert Installation	Alyec Ward TC HQ	Other Transfers from Central Government	23,110	0
Purchase of PPE and tools	Nakabela Ward TC HQ	Other Transfers from Central Government	2,240	0
Borrow pit acquisition	Alyec Ward Town Council HQ	Other Transfers from Central Government	3,000	0
Tree Planting	Alyec Ward Urban roads	Other Transfers from Central Government	2,000	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>406,777</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Facilitation of the procurement process	Alyec Ward Dist Hq	Sector Development Grant	2,000	0
Procurement of a Laptop Computer	Alyec Ward District HQ	District Discretionary Development Equalization Grant	3,000	0
Operational expenses	Alyec Ward District HQ	Sector Development Grant	18,170	0
Payment of retention for FY 2020/21	Apado Ward okodi acur rd	Sector Development Grant	29,868	0
Environmental & Social safeguards	Apado Ward Okodi Acur road	Sector Development Grant	1,500	0
Design, preparation of BoQs and production of engineering drawings for Low-cost sealing	Apado Ward Okodi Acur road (0.7Km)	Sector Development Grant	30,000	0
Low-cost sealing of 0.8Km road section	Apado Ward Okodi Acur road (0.8Km)	Sector Development Grant	322,239	0
<b>Output : District Roads Maintainence (URF)</b>			<b>95,976</b>	<b>0</b>
Item : 263106 Other Current grants				
Payment of wages to road workers for manual routine maintenance	Alyec Ward 175.2Km of district feeder roads	Other Transfers from Central Government	37,345	0
spot imp	Alyec Ward dist feeder roads	Other Transfers from Central Government	27,730	0
tape measure	Alyec Ward Dist HQ	Other Transfers from Central Government	100	0



## Vote:588 Alebtong District

## Quarter2

Social and Environmental safe guards screening, SEMP development and implementation of SEMP	Alyec Ward District feeder roads	Other Transfers from Central Government	2,460	0
Personal Protective Equipments procured	Alyec Ward District Headquarters	Other Transfers from Central Government	3,000	0
Payment of wages for machine attendant	Alyec Ward District HQ	Other Transfers from Central Government	2,400	0
Testing of road construction materials conducted	Alyec Ward District HQs	Other Transfers from Central Government	2,984	0
Manual routine maintenance supervision	Alyec Ward District wide	Other Transfers from Central Government	16,457	0
Conducting of assessments for road conditions	Alyec Ward Districtwise	Other Transfers from Central Government	3,500	0
<b>Sector : Education</b>			<b>137,303</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,303</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,386</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG P. S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	1,829	0
ALEBTONG P.S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	24,557	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>110,918</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Alyec Ward 2nd phase construction of resource centre	Sector Development Grant	69,352	0
Building Construction - General Construction Works-227	Alyec Ward Payment of retention for Adwir PS	Sector Development Grant	7,047	0
Building Construction - Multipurpose Building-245	Alyec Ward Payment of retention for Amugu SS	Sector Development Grant	7,115	0
Building Construction - Structures-266	Alyec Ward Payment of retention for Awali PS	Sector Development Grant	6,878	0
Building Construction - Projects-252	Alyec Ward Payment of retention for Obim PS	Sector Development Grant	6,797	0

## Vote:588 Alebtong District

## Quarter2

Building Construction - Construction Expenses-213	Alyec Ward Payment of retention for Ojul PS	Sector Development Grant	6,852	0
Building Construction - Contractor-216	Alyec Ward Payment of retention for Tyengar PS	Sector Development Grant	6,877	0
<b>Sector : Health</b>			<b>247,638</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>247,638</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>117,338</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG HEALTH CENTRE	Alyec Ward	Sector Conditional Grant (Non-Wage)	117,338	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>130,300</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head Quarters	Sector Development Grant	1,303	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Alyec Ward Partial Construction of DHO offices	Sector Development Grant	128,997	0
<b>Sector : Water and Environment</b>			<b>27,040</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,040</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Alyec Ward District Water Office	District Discretionary Development Equalization Grant	3,000	0
<b>Output : Spring protection</b>			<b>2,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alyec Ward District H/Q	Sector Development Grant	200	0
Environmental Impact Assessment - Screening-493	Alyec Ward District H/Q	Sector Development Grant	600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District H/Q	Sector Development Grant	900	0

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

Engineering and Design studies and Plans - Bill of Quantities-475 A	Alyec Ward District H/Q	Sector Development Grant	300	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,040</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alyec Ward District Head quater	Sector Development Grant	2,400	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Alyec Ward District Head quater	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District Head Quaters	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head quater	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Alyec Ward District Head WQuater	Sector Development Grant	6,640	0
<b>Sector : Social Development</b>			<b>2,196,835</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,196,835</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,196,835</b>	<b>0</b>
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	2,196,835	0
<b>Sector : Public Sector Management</b>			<b>178,531</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>161,331</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>161,331</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Alyec Ward Architectural design for office block	District Discretionary Development Equalization Grant	15,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Alyec Ward Community Based Services dept renovated	District Discretionary Development Equalization Grant	34,400	0

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

Building Construction - General Construction Works-227	Alyec Ward Natural Resources Dept at District HQs remodeled	District Discretionary Development Equalization Grant	55,000	0
Building Construction - Maintenance and Repair-240	Alyec Ward Retention for Renovation of DSC offices	District Discretionary Development Equalization Grant	3,869	0
Building Construction - Structures-266	Alyec Ward Retention for Wall fence paid	District Discretionary Development Equalization Grant	9,733	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Alyec Ward District HQs (Domestic arrears)	District Discretionary Development Equalization Grant	5,600	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Server-1118	Alyec Ward Internet Facility procured and Installed	District Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Reception Desk-651	Alyec Ward Counter procured in Registry District HQTRS	District Discretionary Development Equalization Grant	1,929	0
Furniture and Fixtures - Cabinets-632	Alyec Ward Filing cabinets procured for Administration Dept	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Ladders-643	Alyec Ward Ladder procured for Registry-District Headquarters	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Notice Boards-645	Alyec Ward Notice Board procured for Administration Dept	District Discretionary Development Equalization Grant	500	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Alyec Ward 3 in 1 Printer procured for CAOs Office	District Discretionary Development Equalization Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	Alyec Ward 5 Laptops procured	District Discretionary Development Equalization Grant	15,000	0
<b>Programme : Local Statutory Bodies</b>			<b>3,200</b>	<b>0</b>
Capital Purchases				

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

<b>Output : Administrative Capital</b>			<b>3,200</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Nakabela Ward Alebtong District Headquarter	District Discretionary Development Equalization Grant	3,200	0
<b>Programme : Local Government Planning Services</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Alyec Ward District Planning Department	District Discretionary Development Equalization Grant	8,000	0
Item : 312211 Office Equipment				
Heavy duty printer	Alyec Ward District Planning Department	District Discretionary Development Equalization Grant	3,000	0
Photocopier feeder	Alyec Ward District Planning Department	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Accountability</b>			<b>9,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Alyec Ward DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Internal Audit Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Laptop computer	Alyec Ward Audit Unit	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Apala Sub-county</b>			<b>138,029</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>91,589</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>91,589</b>	<b>0</b>

## Vote:588 Alebtong District

## Quarter2

Lower Local Services				
<b>Output : Transfers to LG</b>			<b>91,589</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abiting Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Amonomito Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Obim Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Okwangole Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Olaoilongo Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
<b>Sector : Works and Transport</b>			<b>10,219</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,219</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,219</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Apala Sub-county	Obim Parish Apala market - Awali Border	Other Transfers from Central Government	10,219	0
<b>Sector : Health</b>			<b>11,734</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>11,734</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,734</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBIM HEALTH CENTRE	Obim	Sector Conditional Grant (Non-Wage)	11,734	0
<b>Sector : Water and Environment</b>			<b>24,487</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,487</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,487</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Okwangole Parish Cungaciki LC 1	Sector Development Grant	24,487	0
<b>LCIII : Missing Subcounty</b>			<b>2,039,694</b>	<b>0</b>
<b>Sector : Education</b>			<b>2,016,226</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,250,238</b>	<b>0</b>
Lower Local Services				

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

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,250,238</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	31,542	0
ABOOLIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,730	0
ABONGODYANG P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,002	0
ABOO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,531	0
ADOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,013	0
ADWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,922	0
ADYANGLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,474	0
AGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,892	0
AGUREDENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,568	0
AJOBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,213	0
AJONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,258	0
AKWANGKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	24,339	0
AKWANILUM P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,982	0
AKWETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,529	0
ALEBELEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	0
ALELA MODERN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,418	0
ALIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,071	0
Aloi High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,356	0
ALOLOLOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,430	0
AMUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,332	0
AMUGU QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,911	0
AMURA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	0
Anara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,126	0
ANGEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,117	0

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

ANGETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,508	0
Angicakide P.7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,992	0
ANGOPET P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,238	0
ANWATA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,238	0
APALA P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	24,232	0
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,548	0
ATELELO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,673	0
AWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,353	0
AWALU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,725	0
AWELOKURICOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,851	0
AWINY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,301	0
AWINY-ORU P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,338	0
BARDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,365	0
BAROPIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,540	0
EBULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,092	0
FATIMA ALOI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,302	0
Iyama P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,274	0
KAKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,643	0
OBANGANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,637	0
OBILE P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,517	0
OBIM P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	24,011	0
OBUO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,078	0
OCABU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,664	0
Ogengo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,631	0
OGOGONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,001	0



## Vote:588 Alebtong District

## Quarter2

OGOGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,393	0
OJUL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,823	0
OKOKOLAKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,381	0
OKURANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,046	0
OKURO PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,797	0
Oloo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,593	0
OLORO HIGH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,690	0
OMARARI	Missing Parish	Sector Conditional Grant (Non-Wage)	26,187	0
OMELE MODERN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,211	0
OMORO NORTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,933	0
OMORO SOUTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,401	0
ORUPO PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,605	0
OTENO COMMUNITY BASED SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	15,630	0
OWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,657	0
OYENGOLWEDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,971	0
TE-LELA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,206	0
TE-ONGORA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,413	0
TEKULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,141	0
<b>Programme : Secondary Education</b>			<b>453,355</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>453,355</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKII BUA COMP.SS	Missing Parish	Sector Conditional Grant (Non-Wage)	82,585	0
AKURA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,250	0
ALOI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	57,750	0
AMUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	107,165	0

## Vote:588 Alebtong District

## Quarter2

APALA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	65,625	0
FATIMA ALOI COMP.GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,505	0
OMORO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,625	0
ST THERESA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,850	0
<b>Programme : Skills Development</b>			<b>312,634</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>312,634</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia Massacre Memorial Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
AMUGO. AGRO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
<b>Sector : Health</b>			<b>23,468</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>23,468</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,468</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APALA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	23,468	0