
Vote:588 Alebtong District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Alebtong District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	369,087	108,549	29%
Discretionary Government Transfers	3,606,110	1,055,603	29%
Conditional Government Transfers	13,094,902	3,533,671	27%
Other Government Transfers	2,903,046	306,962	11%
Donor Funding	150,000	0	0%
Total Revenues shares	20,123,145	5,004,785	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	152,435	22,344	22,344	15%	15%	100%
Internal Audit	40,088	8,931	8,931	22%	22%	100%
Administration	2,878,350	985,237	674,005	34%	23%	68%
Finance	299,334	67,946	67,786	23%	23%	100%
Statutory Bodies	513,559	141,150	141,150	27%	27%	100%
Production and Marketing	883,171	267,597	92,130	30%	10%	34%
Health	1,924,729	540,418	456,137	28%	24%	84%
Education	8,963,979	2,412,723	2,273,045	27%	25%	94%
Roads and Engineering	1,100,299	297,572	130,575	27%	12%	44%
Water	505,350	129,811	44,419	26%	9%	34%
Natural Resources	145,876	31,666	17,177	22%	12%	54%
Community Based Services	2,715,976	98,990	44,728	4%	2%	45%
Grand Total	20,123,145	5,004,385	3,972,428	25%	20%	79%
<i>Wage</i>	9,806,687	2,451,672	2,402,390	25%	24%	98%
<i>Non-Wage Reccurent</i>	4,748,491	1,505,147	1,264,280	32%	27%	84%
<i>Domestic Devt</i>	5,417,967	1,047,566	305,759	19%	6%	29%
<i>Donor Devt</i>	150,000	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

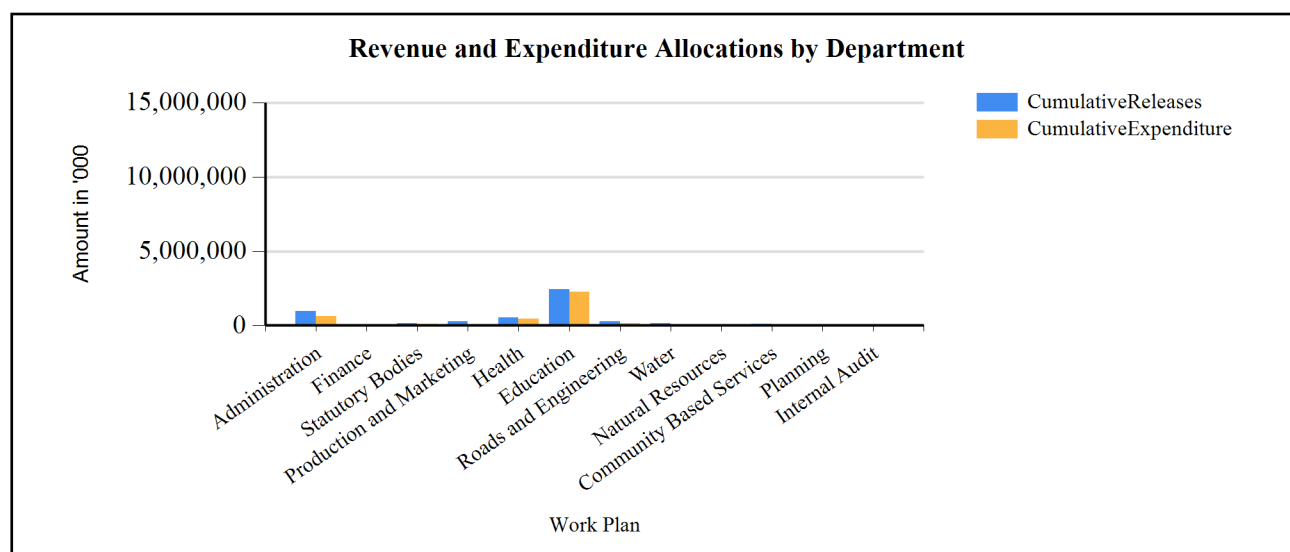
By end of Q1, total revenue out turn was approximately Ugx. 5 billion and constituted 25% of annual District budget estimate. Central government transfer that comprises of Discretionary, Conditional and Other Government transfers amounted to approximately Ugx. 4.9 billion Constituting 97.8% of the overall quarter's revenue release. Local revenue of out turn was approximately Ugx. 0.1 billion and this constituted 2.2% of the total revenue out turn while no donor funds were realized.

This overall good performance in releases (at 25% of the annual budget estimates) was mainly attributed to over performances in Locally Raised Revenues, Discretionary Government Transfers and Conditional Government Transfers by 29%, 29% and 27% respectively. Local revenue mainly over performed due to an over performance in Local Service tax as much of what was targeted for the whole financial year was realized in the quarter while Discretionary Government Transfers and Conditional Government Transfers over performance because their out turn in the quarter was more that their respective estimates.

Donor funds were not realized as the potential partners did not release funds as anticipated

The amount of funds expended within the Quarter was approximately Ugx. 4 billion representing a 79% utilization rate of the releases in the quarter. Of the wage funds released, 97% was spent, of the Non-wage funds released, 84% of it was spent while 29% of the development funds were spent. This overall low expenditure performance in the quarter relative to releases was mainly arising from low utilization of development funds as bid documents for service providers were still under evaluation.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	369,087	108,549	29 %
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2a.Discretionary Government Transfers	3,606,110	1,055,603	29 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	13,094,902	3,533,671	27 %
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2c. Other Government Transfers	2,903,046	306,962	11 %
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3. Donor Funding	150,000	0	0 %
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Total Revenues shares	20,123,145	5,004,785	25 %

Cumulative Performance for Locally Raised Revenues

Local revenue performance in Q1 was at 29% of its annual budget estimates. This over performance (above 25% of the annual budget estimate) was mainly attributed to over performances in Local Service Tax by 46%, a good performance of 25% registered in Business licenses and receipt from new sources like Miscellaneous income, other court fees, Other licenses and Interest from private entities - Domestic. However, despite this overall good performance, the remaining revenue sources underperformed (below 25% of their respective estimates) and no receipts were realized from Refuse collection charges/Public convenience.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of Q1, Central government transfer revenue receipts that consists of Conditional Government Transfers, Other Government Transfers and Discretionary Government Transfers was approximately Ugx. 4.9 billion, reflecting a 25% performance against its annual approved budget estimate. This good performance was mainly attributed to the over performances in Conditional Government Transfers and Discretionary Government Transfers, all above 25% of their respective quarter's estimates. The over performance in Discretionary Government Transfers was mainly due to over performances in District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant both at 33% of their respective quarter's estimate while that of Conditional Government Transfers was due to over performance in Sector Development Grant and Salary arrears (Budgeting) at 33% and 100% respectively when related to their respective quarter's estimate. However, Other Government Transfers under performed by 14% when related to its annual budget estimate as receipts from the various sources were either not realized or performed below 25% of their respective quarter's estimates.

Cumulative Performance for Donor Funding

No donor funds were realized in the quarter. The few partners available were offering off budget support in terms of capacity building, technical and logistical support among others and also the mismatch in planning season between government and some partners to some extent affected releases.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	846,315	89,130	11 %	211,579	89,130	42 %
District Commercial Services	36,856	3,000	8 %	9,214	3,000	33 %
Sub- Total	883,171	92,130	10 %	220,793	92,130	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,100,299	130,575	12 %	275,075	130,575	47 %
Sub- Total	1,100,299	130,575	12 %	275,075	130,575	47 %
Sector: Education						
Pre-Primary and Primary Education	7,199,386	1,792,570	25 %	1,849,557	1,792,570	97 %
Secondary Education	1,151,366	363,915	32 %	310,337	363,915	117 %
Skills Development	383,780	90,597	24 %	106,436	90,597	85 %
Education & Sports Management and Inspection	229,447	25,963	11 %	57,362	25,963	45 %
Sub- Total	8,963,979	2,273,045	25 %	2,323,692	2,273,045	98 %
Sector: Health						
Primary Healthcare	1,463,291	341,096	23 %	365,823	341,096	93 %
Health Management and Supervision	461,438	115,042	25 %	115,359	115,042	100 %
Sub- Total	1,924,729	456,137	24 %	481,182	456,137	95 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	505,350	44,419	9 %	126,338	44,419	35 %
Natural Resources Management	145,876	17,177	12 %	36,469	17,177	47 %
Sub- Total	651,226	61,596	9 %	162,806	61,596	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,715,976	44,728	2 %	678,994	44,728	7 %
Sub- Total	2,715,976	44,728	2 %	678,994	44,728	7 %
Sector: Public Sector Management						
District and Urban Administration	2,878,350	674,005	23 %	719,587	674,005	94 %
Local Statutory Bodies	513,559	141,150	27 %	128,390	141,150	110 %
Local Government Planning Services	152,435	22,344	15 %	38,109	22,344	59 %
Sub- Total	3,544,344	837,500	24 %	886,086	837,500	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	299,334	67,786	23 %	74,833	67,786	91 %
Internal Audit Services	40,088	8,931	22 %	10,022	8,931	89 %
Sub- Total	339,421	76,717	23 %	84,855	76,717	90 %
Grand Total	20,123,145	3,972,428	20 %	5,113,483	3,972,428	78 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,320,492	843,618	36%	580,123	843,618	145%
District Unconditional Grant (Non-Wage)	118,279	40,147	34%	29,570	40,147	136%
District Unconditional Grant (Wage)	447,568	119,493	27%	111,892	119,493	107%
General Public Service Pension Arrears (Budgeting)	182,470	0	0%	45,618	0	0%
Gratuity for Local Governments	579,361	144,840	25%	144,840	144,840	100%
Locally Raised Revenues	35,025	17,262	49%	8,756	17,262	197%
Multi-Sectoral Transfers to LLGs_NonWage	211,564	45,330	21%	52,891	45,330	86%
Multi-Sectoral Transfers to LLGs_Wage	35,640	10,943	31%	8,910	10,943	123%
Pension for Local Governments	326,640	81,660	25%	81,660	81,660	100%
Salary arrears (Budgeting)	383,944	383,944	100%	95,986	383,944	400%
Development Revenues	557,858	141,618	25%	139,465	141,618	102%
District Discretionary Development Equalization Grant	364,990	56,036	15%	91,248	56,036	61%
Locally Raised Revenues	0	29,020	0%	0	29,020	0%
Multi-Sectoral Transfers to LLGs_Gou	192,868	56,563	29%	48,217	56,563	117%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,878,350	985,237	34%	719,588	985,237	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,109	86,881	18%	120,777	86,881	72%
Non Wage	1,837,383	510,535	28%	459,346	510,535	111%
Development Expenditure						
Domestic Development	557,858	76,589	14%	139,465	76,589	55%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,878,350	674,005	23%	719,587	674,005	94%
C: Unspent Balances						
Recurrent Balances		246,202	29%			
Wage		43,555				
Non Wage		202,647				
Development Balances		65,029	46%			
Domestic Development		65,029				
Donor Development		0				
Total Unspent		311,232	32%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, total revenue out turn was at 34% of the Annual estimate and 137% of the quarter estimate. This over performance resulted from the following sources: District Unconditional Grant Non Wage which was at 136% of quarter estimate, Locally raised revenue -recurrent which was at 197%, Un conditional grant wage at 107%, Multi sectoral transfers non wage and GoU at 123% and 117% respectively; and Salary arrears at 400% of quarter estimates. However, under performance was also registered from General Public Service arrears at 0.0%

Expenditure performance on the other hand was only 23% of the annual estimates, 91% of the quarter estimates and 81% of the actual revenue. Under performance of expenditure was due to the fact that nearly all capital projects, which form close to 50% of the expenditure estimates were at the stage of call for submission of bids. Also while salaries, pension and gratuity arrears remained underutilized at the end of the quarter, as some of the cases required verification by Public Service before payments were done.

Reasons for unspent balances on the bank account

The unspent balance on this account will be used to implement the following capital projects: Construction of podium in Council Hall, procurement of Speaker's attire and provision of furniture in Council Hall and Planning Unit, All these projects were at the stage of call for submissions of bids.

The other balance is for payment of pension, gratuity and salary arrears which, are yet to be verified by MoPS.

Highlights of physical performance by end of the quarter

By the end of Q1, the following key outputs were achieved:

64 staff and 82 pensioners paid salaries and pensions by 28th for 3 months respectively. 54 staff paid arrears.

ICT block and 5 stance latrine at District and Abako S/cty H/Qs completed respectively.

1 study tour for members of District Council to Lwengo organized. 1 monitoring report presented and discussed by District Executive Committee

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	289,937	65,946	23%	72,484	65,946	91%
District Unconditional Grant (Non-Wage)	57,079	15,270	27%	14,270	15,270	107%
District Unconditional Grant (Wage)	103,096	22,648	22%	25,774	22,648	88%
Locally Raised Revenues	17,532	3,020	17%	4,383	3,020	69%
Multi-Sectoral Transfers to LLGs_NonWage	94,129	21,062	22%	23,532	21,062	90%
Multi-Sectoral Transfers to LLGs_Wage	18,101	3,946	22%	4,525	3,946	87%
Development Revenues	9,397	2,000	21%	2,349	2,000	85%
District Discretionary Development Equalization Grant	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_Gou	1,397	0	0%	349	0	0%
Total Revenues shares	299,334	67,946	23%	74,833	67,946	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,197	26,594	22%	30,299	26,594	88%
Non Wage	168,740	39,191	23%	42,185	39,191	93%
Development Expenditure						
Domestic Development	9,397	2,000	21%	2,349	2,000	85%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	299,334	67,786	23%	74,833	67,786	91%
C: Unspent Balances						
Recurrent Balances		160	0%			
Wage		0				
Non Wage		160				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	160	0%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, revenue out turn was against the department's annual budget estimate was at 23% while the out turn relative to the Quarter's revenue estimate alone was at 91%. This under performance (below 100% of the quarter's estimate) was mainly attributed to under performances in District Unconditional Grant (Wage) and Locally Raised Revenues by 12% and 14% respectively. Despite this over all under performance, an over performance was registered in District Unconditional Grant (Non-Wage) and by 7%. Also the sector received all its DDEG allocation as per the quarter's estimate.

Expenditure at the end of the quarter was at 23% of the annualized expenditure estimate while expenditure in the quarter alone relative to its estimate was at 91% just like revenue receipts. Wage, Non-wage and Domestic development expenditures performed at 88%, 93% and 85% respectively. Almost all the funds were spent. The little balance on account is at the LLG and meant for servicing the account.

Reasons for unspent balances on the bank account

Balance on account is at the LLG and is meant to service it.

Highlights of physical performance by end of the quarter

17 staff of the department paid salaries for 3 months, Quarter 4 physical and financial report prepared and submitted to Council, Final accounts prepared and submitted to O.A.G, Revenue documents procured

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	471,796	116,775	25%	117,950	116,775	99%
District Unconditional Grant (Non-Wage)	240,952	49,661	21%	60,238	49,661	82%
District Unconditional Grant (Wage)	127,925	36,408	28%	31,981	36,408	114%
Locally Raised Revenues	40,020	9,000	22%	10,005	9,000	90%
Multi-Sectoral Transfers to LLGs_NonWage	62,900	21,706	35%	15,726	21,706	138%
Development Revenues	41,762	24,375	58%	10,441	24,375	233%
District Discretionary Development Equalization Grant	41,762	24,375	58%	10,441	24,375	233%
Total Revenues shares	513,559	141,150	27%	128,390	141,150	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,925	36,408	28%	31,981	36,408	114%
Non Wage	343,872	80,368	23%	85,968	80,368	93%
Development Expenditure						
Domestic Development	41,762	24,375	58%	10,441	24,375	233%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	513,559	141,150	27%	128,390	141,150	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q1, revenue out turn was 141m representing a 27% performance when related to the annual sector budget estimate while its performance in the quarter alone relative to its estimate was at 110%. This over performance by 10% was mainly attributed to over performances in District Unconditional Grant (Wage), Locally Raised Revenues and District Discretionary Development Equalization Grant by 14%, 19% and 133% respectively. District Unconditional Grant (Wage) over performed because wage to the Chairperson DSC that had not been estimated at the planning phase, Locally Raised Revenues because more of it was prioritized to the sector to facilitate council functions while DDEG because disbursement over and above the quarter's estimates were advanced to allow projects that could not be implemented in bits be accomplished. However, the sector also registered an under performance in District Unconditional Grant (Non-Wage) by 18%.

At the end of Q1, expenditure performance just like revenue performance was at 27% relative to the department's annual budget estimate while its performance relative to the Quarter's expenditure estimate alone was at 110%. All the Funds received in the Quarter were fully utilised.

Reasons for unspent balances on the bank account

All funds were spent.

Highlights of physical performance by end of the quarter

Salaries paid to 5 Excom members, 9 LCIII chairpersons and 5 technical staff for 3 months, Q4 performance report for FY 2016/2017 produced and submitted to Council and MoPS, 36 land applications cleared, 2 District Main Council, 1 Land board and 3 Excom meetings held, 1 Auditor General's Query reviewed and responded to.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	293,944	67,749	23%	73,486	67,749	92%
Multi-Sectoral Transfers to LLGs_NonWage	9,148	1,725	19%	2,287	1,725	75%
Multi-Sectoral Transfers to LLGs_Wage	700	0	0%	175	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	46,108	11,527	25%	11,527	11,527	100%
Sector Conditional Grant (Wage)	217,987	54,497	25%	54,497	54,497	100%
Development Revenues	589,228	199,848	34%	147,307	199,848	136%
District Discretionary Development Equalization Grant	101,024	49,277	49%	25,256	49,277	195%
Multi-Sectoral Transfers to LLGs_Gou	443,690	127,657	29%	110,922	127,657	115%
Other Transfers from Central Government	0	8,076	0%	0	8,076	0%
Sector Development Grant	44,513	14,838	33%	11,128	14,838	133%
Total Revenues shares	883,171	267,597	30%	220,793	267,597	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,987	51,505	24%	54,497	51,505	95%
Non Wage	75,956	12,220	16%	18,989	12,220	64%
Development Expenditure						
Domestic Development	589,228	28,405	5%	147,307	28,405	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	883,171	92,130	10%	220,793	92,130	42%
C: Unspent Balances						
Recurrent Balances						
Wage		2,991				
Non Wage		1,032				

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Development Balances	171,443	86%	
Domestic Development	171,443		
Donor Development	0		
Total Unspent	175,466	66%	

Summary of Workplan Revenues and Expenditure by Source

Revenue out turn at the end of Q1 was 267.6m representing a 30% performance when related to the sectors annual budget estimate and a 121% performance when compared to the Quarter's estimate alone. This over performance by 21% in the quarter's revenue out turn relative to its estimates was largely attributed to over performances in Sector Development Grant and Multi-Sectoral Transfers to LLGs_Gou by 33% and 22% respectively. Sector Development Grant over performed because receipts were more than the quarter's estimates while Multi-Sectoral Transfers to LLGs_Gou because funds over and above the quarter's estimates were allocated by LLGs to the sector to fast track implementation of capital projects. The sector also received all its Sector Conditional Grant (Non-Wage) and Wage as per the quarter's estimate. However, it registered an under performance in Multi-Sectoral Transfers to LLGs Non Wage by 77% because cumulatively, LLGs allocated less funds compared to what was estimated for the quarter.

Expenditure performance against the department's annual budget expenditure estimate at the end of Q1 was at 10% while at 16% when it's compared to the quarter's budget estimate. The under performance in expenditure of the quarter relative to its estimate was mainly due to low utilization of development funds as bids for capital projects were still being evaluated. The negative balance of non wage was as a result of development funds that was borrowed for recurrent activities but will be refunded in the subsequent quarter.

Reasons for unspent balances on the bank account

The balance on account is meant for capital projects whose bid documents are still being evaluated.

Highlights of physical performance by end of the quarter

18 staffs (13 field based and 5 District level staffs) paid salaries for 3 months (july, August, & september,2017), 160 farmers trained on fish feeds and feeding, 50 farmers supported with fish fingerlings, 1500 heads of cattle treated against Trypanosomosis and sprayed on ticks and tsetse flies. livestock disease surveillance carried out in all 9LLGs and 400 pupils in primary schools sensitized on dangers of rabies. 52 apiary farmers trained on modern bee keeping, 154 farmers supported through crop pest and disease surveillance, 8 acres of technology upscale demonstration established for maize, rice, cassava and beans, 6 crop extension workers supervised and backstopped. verified and supported distribution of 28000 citrus seedlings, 900 bags of cassava cuttings, 324900 pineapple suckers, 18160 kg beans seeds under OWC. 65 traders sensitized on East African community economic integration implication on businesses and business registration requirements, 3 cooperative business enterprises supported to get formally registered by registra of cooperative societies, 5 agricultural value chains analysed for development, 1 draft district investment profile developed for review by district investment committee

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,543,800	427,071	28%	385,950	427,071	111%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,995	1,192	11%	2,749	1,192	43%
Other Transfers from Central Government	372,723	137,359	37%	93,181	137,359	147%
Sector Conditional Grant (Non-Wage)	118,292	29,573	25%	29,573	29,573	100%
Sector Conditional Grant (Wage)	1,035,790	258,947	25%	258,947	258,947	100%
Development Revenues	380,929	113,347	30%	95,232	113,347	119%
District Discretionary Development Equalization Grant	86,541	56,882	66%	21,635	56,882	263%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,100	21,348	21%	26,025	21,348	82%
Other Transfers from Central Government	0	35,117	0%	0	35,117	0%
Transitional Development Grant	90,288	0	0%	22,572	0	0%
Total Revenues shares	1,924,729	540,418	28%	481,182	540,418	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,035,790	256,212	25%	258,947	256,212	99%
Non Wage	508,010	160,954	32%	127,002	160,954	127%
Development Expenditure						
Domestic Development	280,929	38,972	14%	70,232	38,972	55%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	1,924,729	456,137	24%	481,182	456,137	95%
C: Unspent Balances						
Recurrent Balances						
Wage		2,736				

Vote:588 Alebtong District**Quarter1**

Non Wage	7,170		
Development Balances	74,375	66%	
Domestic Development	74,375		
Donor Development	0		
Total Unspent	84,281	16%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, 28% of the department's annual budget was released and 112% of the Quarters revenue budget estimate alone was released. This over performance (release above 100%) in the Quarter relative to its estimate was mainly attributed to over performances in other government Transfers and DDEG by 47% and 163% respectively. Other government transfers over performed because of receipt of funds for mass polio campaigns from Ministry of health which was over and above the quarters estimates, while DDEG over performed because funds over and above quarters estimates were released to offset pending obligations. The department also received its sector conditional grant non-wage and wage as per quarters estimate. However despite the overall over performance under performances were registered in multisectoral transfers to LLG non-wage, and GoU, and locally raised revenue; donor funding; other government transfers development and transitional development grant were not realized at all.

Cummulative Expenditure performance was at 24% of the departemnt's annual budget estimates and the Quarter's expenditure performance alone relative to its budget estimate was 96%. This under performance was majorly attributed to under performance in domestic development mainly because most of the capital projects were still at evaluation stage of procurement.

Reasons for unspent balances on the bank account

Delays in procurement processes (Bid documents were still being received) causing low absorption of funds especially on capital projects

Also some 3 staffs were not paid salaries hence explaining the balance in wage funds.

Highlights of physical performance by end of the quarter

31,833 (0.6%) peopled utilized health care within the quarter, 1,928 (77%) children under 1 year were immunized with DPT3; 1,281(44%) of mothers delivered from health facilities
1,738 inpatient admissions were reported.

During mass polio 60,473 children under 5 years were immunized, the activity gave an opportunity to capture all missed opportunities in the community

115,786 people registered during NTD data collection in 348 villages and 109 schools

20 villages verified and declared ODF

1 integrated technical support supervision conducted

Vote:588 Alebtong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,588,419	2,227,464	26%	2,229,802	2,227,464	100%
District Unconditional Grant (Non-Wage)	15,317	3,829	25%	3,829	3,829	100%
District Unconditional Grant (Wage)	49,619	12,188	25%	12,405	12,188	98%
Multi-Sectoral Transfers to LLGs_NonWage	10,250	150	1%	2,563	150	6%
Other Transfers from Central Government	7,875	0	0%	1,969	0	0%
Sector Conditional Grant (Non-Wage)	1,019,490	339,830	33%	337,570	339,830	101%
Sector Conditional Grant (Wage)	7,485,868	1,871,467	25%	1,871,467	1,871,467	100%
Development Revenues	375,559	185,259	49%	93,890	185,259	197%
District Discretionary Development Equalization Grant	55,000	60,000	109%	13,750	60,000	436%
Multi-Sectoral Transfers to LLGs_Gou	104,262	53,160	51%	26,066	53,160	204%
Sector Development Grant	216,297	72,099	33%	54,074	72,099	133%
Total Revenues shares	8,963,979	2,412,723	27%	2,323,692	2,412,723	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,535,487	1,883,655	25%	1,883,872	1,883,655	100%
Non Wage	1,052,932	343,809	33%	345,930	343,809	99%
Development Expenditure						
Domestic Development	375,559	45,581	12%	93,890	45,581	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,963,979	2,273,045	25%	2,323,692	2,273,045	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				

Vote:588 Alebtong District**Quarter1**

Development Balances	139,678	75%	
Domestic Development	139,678		
Donor Development	0		
Total Unspent	139,678	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, 27% of the department's annual budget was released while Receipts in the Quarter alone relative to its estimates was at 104%. This over performance (by 4%) registered in the quarter's receipts relative to its estimates was mainly due to the over performance in;

- i) DDEG by 336% as funds over and above the quarter's estimates were allocated to the sector to enable timely implementation of capital projects
- ii) Mult i-Sectoral Transfers to LLGs-development component by 104% as more funds were allocated to the department by LLGs
- iii) Sector Development Grant and Sector Conditional Grant Non-wage by 33% and 1% respectively as more than what was estimated for the quarter was released by the centre.

The Sector also received all its sector conditional grant wage and District Un conditional grant Non-wage as was estimated in the quarter.

However, it did not realise returns from Other Transfers from Central Government and registered an under performance in District Un conditional grant wage and Multi-Sectoral Transfers to LLGs Non-Wage by 2% and 94% respectively.

Expenditure performance was at 25% of the department's annual budget estimates and at 98% of the Quarter's budget released was spent. Only development funds remained on account.

Reasons for unspent balances on the bank account

Much of the funds on account were meant for capital projects whose evaluation of service providers was still on going at the closure of Q1.

Highlights of physical performance by end of the quarter

Staff under the department paid salaries for 3 months, all the 75 primary schools and 7 government aided secondary schools inspected, 5 primary schools supported with desks.

Vote:588 Alebtong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	595,014	112,747	19%	148,754	112,747	76%
District Unconditional Grant (Wage)	68,387	11,555	17%	17,097	11,555	68%
Multi-Sectoral Transfers to LLGs_NonWage	1,840	135	7%	460	135	29%
Multi-Sectoral Transfers to LLGs_Wage	13,558	2,032	15%	3,390	2,032	60%
Other Transfers from Central Government	0	99,025	0%	0	99,025	0%
Sector Conditional Grant (Non-Wage)	511,229	0	0%	127,807	0	0%
Development Revenues	505,285	184,825	37%	126,321	184,825	146%
Multi-Sectoral Transfers to LLGs_Gou	96,160	48,450	50%	24,040	48,450	202%
Sector Development Grant	409,125	136,375	33%	102,281	136,375	133%
Total Revenues shares	1,100,299	297,572	27%	275,075	297,572	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,945	13,587	17%	20,486	13,587	66%
Non Wage	513,069	78,577	15%	128,267	78,577	61%
Development Expenditure						
Domestic Development	505,285	38,412	8%	126,321	38,412	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,100,299	130,575	12%	275,075	130,575	47%
C: Unspent Balances						
Recurrent Balances		20,583	18%			
Wage		0				
Non Wage		20,583				
Development Balances		146,413	79%			
Domestic Development		146,413				
Donor Development		0				
Total Unspent		166,996	56%			

Vote:588 Alebtong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Revenue out turn was 0.3 billion reflecting a 27% performance when related to the department's annual budget estimate while revenue out turn performance relative to the quarter's estimate alone was at 107%. This over performance in the quarter's revenue out turn relative to its estimate by 7% was mainly attributed to over performance in Multi-Sectoral Transfers to LLGs_Gou and Sector Development Grant by 102% and 33% respectively as LLGs allocated more funds to the sector compared to its estimates and releases over and above the quarter's estimates were realized from the central treasury respectively. However, under performances (below 100% of their quarter's respective revenue source estimate) were also registered in all the recurrent revenues while revenues from Other Transfers from Central Government and Sector Conditional Grant (Non-Wage) were not realized at all.

Expenditure performance on the other hand was at 12% of the annual budget estimate and at 47% relative to the Quarter's Expenditure estimate alone. This under performance in the quarter's expenditure was mainly due to the low absorption of development funds since bids for capital projects were still being received.

Reasons for unspent balances on the bank account

At the end of Q1 bid documents had been invited and hence most of the funds that required procurement of a contractor could not be expended.

Also bad whether hindered implementation of some road projects.

Highlights of physical performance by end of the quarter

4 Road Unit Operators trained on use of equipments and plants, Rehabilitation of Aminopio swamp, Pila swamp, Tedwi-Orupu P/S road, Abongodyang-Awali Jnctn road completed, Monitoring of remedial works conducted, 6 staff of the department paid salaries for 3 months

Vote:588 Alebtong District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,527	13,553	24%	14,382	13,553	94%
District Unconditional Grant (Wage)	18,233	4,070	22%	4,558	4,070	89%
Multi-Sectoral Transfers to LLGs_NonWage	3,130	0	0%	783	0	0%
Other Transfers from Central Government	0	441	0%	0	441	0%
Sector Conditional Grant (Non-Wage)	36,164	9,041	25%	9,041	9,041	100%
Development Revenues	447,823	116,258	26%	111,956	116,258	104%
District Discretionary Development Equalization Grant	72,000	1,822	3%	18,000	1,822	10%
Multi-Sectoral Transfers to LLGs_Gou	49,435	5,640	11%	12,359	5,640	46%
Sector Development Grant	326,388	108,796	33%	81,597	108,796	133%
Total Revenues shares	505,350	129,811	26%	126,337	129,811	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,233	4,070	22%	4,558	4,070	89%
Non Wage	39,294	9,483	24%	9,824	9,483	97%
Development Expenditure						
Domestic Development	447,823	30,866	7%	111,956	30,866	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	505,350	44,419	9%	126,338	44,419	35%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		85,392	73%			
Domestic Development		85,392				
Donor Development		0				

Vote:588 Alebtong District**Quarter1**

Total Unspent	85,392	66%	
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Summary of Workplan Revenues and Expenditure by Source

Revenue out turn at the end of Q1 was 267.6m representing 26% performance when related to the sectors annual budget estimate and at 103% performance when compared to the Quarter's estimate alone. This over performance by 3% in the quarter's revenue out turn relative to its estimates was largely attributed to over performances in Sector Development Grant by 33%. Sector Development Grant over performed because receipts from the centre were more than the quarter's estimates. The department also received all its Sector conditional grant non wage as per the quarter's estimate. However, it registered an under performance in Multi-Sectoral Transfers to LLGs Gou and DDEG by 56% and 90% respectively; and no returns from Other government transfers non wage and Multi sectoral transfers non wage were realized in the quarter.

Expenditure performance against the department's annual budget expenditure estimate at the end of Q1 was at 9% while at 35% when it's compared to the quarter's budget estimate. The under performance in expenditure of the quarter relative to its estimate was mainly due to low utilization of development funds as bids for capital projects were still being received.

Reasons for unspent balances on the bank account

The balance on account is for drilling of boreholes and partial construction of 5 stance latrine at a rural growth center and spring protections all of which were at bid submission stage.

Highlights of physical performance by end of the quarter

2 staff paid salaries for 3 months, 1 District coordination meeting, 1 District Planning and advocacy meeting and 1 Sub-county extension worker's meeting conducted and 6 boreholes rehabilitated.

Vote:588 Alebtong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,826	16,866	18%	23,206	16,866	73%
District Unconditional Grant (Non-Wage)	6,661	1,665	25%	1,665	1,665	100%
District Unconditional Grant (Wage)	40,379	9,417	23%	10,095	9,417	93%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,030	690	14%	1,258	690	55%
Multi-Sectoral Transfers to LLGs_Wage	14,108	3,431	24%	3,527	3,431	97%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	6,648	1,662	25%	1,662	1,662	100%
Development Revenues	53,050	14,800	28%	13,263	14,800	112%
District Discretionary Development Equalization Grant	7,400	800	11%	1,850	800	43%
Multi-Sectoral Transfers to LLGs_Gou	45,650	14,000	31%	11,413	14,000	123%
Total Revenues shares	145,876	31,666	22%	36,469	31,666	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,487	12,849	24%	13,622	12,849	94%
Non Wage	38,339	3,529	9%	9,585	3,529	37%
Development Expenditure						
Domestic Development	53,050	800	2%	13,263	800	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	145,876	17,177	12%	36,469	17,177	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		489				

Vote:588 Alebtong District**Quarter1**

Development Balances	14,000	95%	
Domestic Development	14,000		
Donor Development	0		
Total Unspent	14,489	46%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, Revenue performance was at 22% when compared to the annual Sector budget estimates while at 87% when the Quarter's releases are compared to the Quarter's budget estimates alone. This overall under performance in the quarter's releases relative to ist estimate by 13% was basically due to the under performances Multi-Sectoral Transfers to LLGs_Non Wage and District Discretionary Development Equalization Grant by 58% and 57% respectively. Multi-Sectoral Transfers –non wage underperformed because LLGs allocated less revenues than was estimated while DDEG because less than the quarter's estimate was disbursed to the sector. However, despite this under performance, the sector registered an over performance in Multi-Sectoral Transfers to

LLGs_Gou by 23% as more funds were allocated by LLGs to the sector; and received all its District Unconditional Grant (Non-Wage) and Sector Conditional Grant (Non-Wage) as was estimated.

Expenditure performance at the end of Q1 was at 12% of the annual sector budget estimate while at 47% when the quarter's expenditure estimate is compared to its actual expenditure. This under performance in expenditures was mainly attributed to under performance in non wage and domestic development expenditures by 63% and 94% respectively. Development expenditures under performed as most of the capital projects were still at evaluation stage.

Reasons for unspent balances on the bank account

Most of the funds are for capital projects whose bids were still being evaluated.

Highlights of physical performance by end of the quarter

5 Staff of the department paid salaries for 3 months. Monitoring and evaluation of environmental compliance conducted in two wetlands. 25 persons trained in Forestry Management through TSS as well as the Community - based Risk Screening Tool for Adaptation and Livelihoods. 50 stakeholders engaged in a Climate Change stakeholder forum.

Vote:588 Alebtong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	181,936	40,147	22%	45,484	40,147	88%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	92,141	22,522	24%	23,035	22,522	98%
Multi-Sectoral Transfers to LLGs_NonWage	27,497	2,050	7%	6,874	2,050	30%
Sector Conditional Grant (Non-Wage)	58,298	14,575	25%	14,575	14,575	100%
Development Revenues	2,534,041	58,843	2%	633,510	58,843	9%
External Financing	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,593	31,900	83%	9,648	31,900	331%
Other Transfers from Central Government	2,482,448	26,943	1%	620,612	26,943	4%
Total Revenues shares	2,715,976	98,990	4%	678,994	98,990	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,141	22,522	24%	23,035	22,522	98%
Non Wage	89,795	8,839	10%	22,449	8,839	39%
Development Expenditure						
Domestic Development	2,521,041	13,367	1%	630,260	13,367	2%
Donor Development	13,000	0	0%	3,250	0	0%
Total Expenditure	2,715,976	44,728	2%	678,994	44,728	7%
C: Unspent Balances						
Recurrent Balances						
		8,786	22%			
Wage		0				
Non Wage		8,786				
Development Balances						
		45,477	77%			
Domestic Development		45,477				
Donor Development		0				
Total Unspent		54,262	55%			

Vote:588 Alebtong District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, Revenue out turn was 99m reflecting a 4% performance relative to the department's annual budget while out turn in the quarter alone relative to its estimate was at 15%. This under performance registered (below 100%) was mainly attributed to under performances in Other Government transfers (OGT) - development and Multi-Sectoral Transfers to

LLGs Non-Wage by 91% and 70% respectively. OGT under performed as Youth livelihood programme and UWEP; and NUSAF funds were not realized from MoGLSD and O.P.M respectively as was estimated for the quarter. However, the Sector received all its District Unconditional Grant (Non-Wage) and Sector Conditional Grant (Non-Wage) as was estimated.

Expenditure performance was 2% of the annual sector budget estimate and at 7% when expenditures are compared to the quarter's estimate. Wage, Non wage and domestic development performed at 98%, 39% and 2% respectively. Underperformance in domestic expenditures as funds meant for identification of beneficiary groups under Youth Livelihood Programme came towards the end of the quarter and could not be exhausted

Reasons for unspent balances on the bank account

Funds on account were received towards the end of the quarter and is meant to facilitate identification of beneficiary groups under YLP programme

Highlights of physical performance by end of the quarter

11 staff of the department paid salaries for 3 months, 3 child cases settled, Projects implemented by PWDs monitored.

Vote:588 Alebtong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,400	17,452	20%	21,350	17,452	82%
District Unconditional Grant (Non-Wage)	39,827	9,957	25%	9,957	9,957	100%
District Unconditional Grant (Wage)	27,073	5,196	19%	6,768	5,196	77%
Locally Raised Revenues	16,000	2,000	13%	4,000	2,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	300	12%	625	300	48%
Development Revenues	67,035	4,892	7%	16,759	4,892	29%
District Discretionary Development Equalization Grant	30,035	4,892	16%	7,509	4,892	65%
External Financing	37,000	0	0%	9,250	0	0%
Total Revenues shares	152,435	22,344	15%	38,109	22,344	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,073	5,196	19%	6,768	5,196	77%
Non Wage	58,327	12,257	21%	14,582	12,257	84%
Development Expenditure						
Domestic Development	30,035	4,892	16%	7,509	4,892	65%
Donor Development	37,000	0	0%	9,250	0	0%
Total Expenditure	152,435	22,344	15%	38,109	22,344	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:588 Alebtong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Revenue out turn was 22.3m representing a 15% performance when related to the department's annual budget estimates while at 59% when compared to the quarter's estimates alone. This overall under performance by 41% was mainly attributed to non-receipt of donor funds from Unicef as was estimated and under performances in;

- i) Locally Raised Revenues by 50% as it was prioritized to Administration and Statutory bodies departments
- ii) District Unconditional Grant (Wage) by 23% arising from under staffing hence low wage utilization
- iii) District Discretionary Development Equalization by 35% as less was disbursed to the sector.

However, the Department received all its District Unconditional Grant (Non-Wage) as was planned in the Quarter.

By the end of the Quarter, Expenditure performance was also at 15% of the departmental annual estimate while at 59% when actual expenditure in the Quarter alone is compared to its budget estimate. Wage, Non wage and Domestic development performed at 77%, 84% and 65% respectively relative to their quarter's expenditure estimate. No balance was left on account.

Reasons for unspent balances on the bank account

No balance remained on account

Highlights of physical performance by end of the quarter

3 staff of the department paid salaries for 3 months, Q4 performance Report for FY 2016/2017 produced and submitted to MoFPED, 1 Multi sectoral monitoring of government projects conducted, Internal Assessment on performance of departments conducted.

Vote:588 Alebtong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,088	7,431	22%	8,522	7,431	87%
District Unconditional Grant (Non-Wage)	15,073	4,520	30%	3,768	4,520	120%
District Unconditional Grant (Wage)	10,515	2,912	28%	2,629	2,912	111%
Locally Raised Revenues	8,500	0	0%	2,125	0	0%
Development Revenues	6,000	1,500	25%	1,500	1,500	100%
District Discretionary Development Equalization Grant	6,000	1,500	25%	1,500	1,500	100%
Total Revenues shares	40,088	8,931	22%	10,022	8,931	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,515	2,912	28%	2,629	2,912	111%
Non Wage	23,573	4,520	19%	5,893	4,520	77%
Development Expenditure						
Domestic Development	6,000	1,500	25%	1,500	1,500	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,088	8,931	22%	10,022	8,931	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:588 Alebtong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, both revenue and expenditure performances were at 22% of the annual sector estimates and at 89% of the Quarter estimates alone. Over performance was registered from District Unconditional Grant-Non wage by 20% to cater for critical outstanding obligations of the previous quarter while District Un conditional grant wage by 11% due to allowance paid for responsibility as Acting Head of department.

Reasons for unspent balances on the bank account

There was no unspent fund from the unit

Highlights of physical performance by end of the quarter

11 District departments and units audited, Q1 Audit report submitted to council and Internal Auditor General.

Vote:588 Alebtong District**Quarter1***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The introduction of New Establishment Structure for Local Governments has increased the number of vacant positions in District and therefore affected our level of achievement negatively. Some staff did not access payroll due to lack of positions in the system, others dropped off due to lack of National IDs while others due to deductions above 50% of their monthly gross salaries.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Testing saving					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some staff are not active on payroll.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Administration : Wage Rect:</i>	<i>447,469</i>	<i>79,861</i>	<i>18 %</i>		<i>79,861</i>
<i>Non-Wage Reccurent:</i>	<i>1,625,820</i>	<i>465,205</i>	<i>29 %</i>		<i>465,205</i>
<i>GoU Dev:</i>	<i>364,990</i>	<i>58,491</i>	<i>16 %</i>		<i>58,491</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,438,278</i>	<i>603,557</i>	<i>24.8 %</i>		<i>603,557</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: ..Testing the saving					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low revenue returns due to low revenue bases					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges met					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Nil			
<i>Total For Finance : Wage Rect:</i>	<i>103,096</i>	<i>22,648</i>	<i>22 %</i>	<i>22,648</i>	
<i>Non-Wage Reccurent:</i>	<i>74,611</i>	<i>18,290</i>	<i>25 %</i>	<i>18,290</i>	
<i>GoU Dev:</i>	<i>8,000</i>	<i>2,000</i>	<i>25 %</i>	<i>2,000</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>185,707</i>	<i>42,938</i>	<i>23.1 %</i>	<i>42,938</i>	

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue realized to effectively run Council business					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increasingly emerging land conflicts demanding for many interventions relative to the available budget					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No office space for coordination and management of DPAC matters, Inadequate funding that limited the number of sittings relative to the volume of work to be handled					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for effective running of Excom affairs due to low local revenue realization					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Inadequate funds to sufficiently facilitate committee sittings relative to the businesses to be handled

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>127,925</i>	<i>36,408</i>	<i>28 %</i>	<i>36,408</i>
<i>Non-Wage Reccurent:</i>	<i>280,972</i>	<i>58,661</i>	<i>21 %</i>	<i>58,661</i>
<i>GoU Dev:</i>	<i>41,762</i>	<i>24,375</i>	<i>58 %</i>	<i>24,375</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>450,659</i>	<i>119,444</i>	<i>26.5 %</i>	<i>119,444</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing level and non payment of acting allowances to staffs designated to take care of offices with vacancies					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: meager funding to the sector for proper crop extension service.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: overwhelming demand for free fish inputs					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: meager funding for extension service to Apiary farmers					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Traders from Alebtong town council failed to turn-up and rescheduled for November 2017

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: members of the district investment committee not sensitized on roles and responsibilities

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: poor mindset of members of cooperatives towards immediate benefits

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases

Output : 018372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: low fund support

<i>Total For Production and Marketing : Wage Rec:</i>	<i>217,987</i>	<i>51,505</i>	<i>24 %</i>	<i>51,505</i>
<i>Non-Wage Recurrent:</i>	<i>66,108</i>	<i>10,495</i>	<i>16 %</i>	<i>10,495</i>
<i>GoU Dev:</i>	<i>145,538</i>	<i>10,080</i>	<i>7 %</i>	<i>10,080</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>429,633</i>	<i>72,080</i>	<i>16.8 %</i>	<i>72,080</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Stock out reported in all facilities during the quarter					
Non supply of some drugs ordered from NMS most ARVs and TB drugs					
Supply of TB drugs with very short expiry dates					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
limited support from the sub county leaders					
inadequate staffing					
Bad weather which was inter-fearing with the programme					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Two clinics PFP have started reporting through DHIS2					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Late submission of HMIS reports					
There has been shift in movement of mothers from government facilities to voucher supported facilities for delivery services					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate office space			
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Resistance to immunisation by some communities during the mass campaign Limited number of vaccine carriers and fridges at the district limited skills in filling the data collection tools by the CMDS Some resistance was also registered during the mass drug administration(NTD)			
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Total For Health : Wage Rect:		1,035,790	256,212	25 %	256,212
Non-Wage Reccurent:		497,015	160,954	32 %	160,954
GoU Dev:		176,829	38,972	22 %	38,972
Donor Dev:		100,000	0	0 %	0
Grand Total:		1,809,634	456,137	25.2 %	456,137

Vote:588 Alebtong District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff accomodation and class rooms, high drop outs and absenteeism among pupils					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inedquate number of science teachers, low enrollment due student's preference to urban schools					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Amugu Agro technical institute is reflected as an institution in Lira yet it is in Alebtong District

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate budget line for the education sub sector

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Education : Wage Rect:</i>	<i>7,535,487</i>	<i>1,883,655</i>	<i>25 %</i>	<i>1,883,655</i>
<i>Non-Wage Reccurent:</i>	<i>1,042,682</i>	<i>343,659</i>	<i>33 %</i>	<i>343,659</i>
<i>GoU Dev:</i>	<i>271,297</i>	<i>44,876</i>	<i>17 %</i>	<i>44,876</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,849,467</i>	<i>2,272,190</i>	<i>25.7 %</i>	<i>2,272,190</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure due to Training of Road Unit Operators					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding that scaled down scope of works, swamp treatment requires more resources. Also more KM under routine maintenance were covered because of additional man power recruited					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Spent less than budgeted funds, saving to be used to fix another bottleneck					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities under mechanised and periodic maintenance pending, to be executed in 2nd quarter					
<i>Total For Roads and Engineering : Wage Rect:</i>	68,387	11,555	17 %		11,555
<i>Non-Wage Recurrent:</i>	511,229	78,442	15 %		78,442
<i>GoU Dev:</i>	409,125	38,412	9 %		38,412
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	988,741	128,409	13.0 %		128,409

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy workload could not allow for water quality testing to take place.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>18,233</i>	<i>4,070</i>	<i>22 %</i>	<i>4,070</i>
<i>Non-Wage Reccurent:</i>	<i>36,164</i>	<i>9,483</i>	<i>26 %</i>	<i>9,483</i>
<i>GoU Dev:</i>	<i>398,388</i>	<i>30,326</i>	<i>8 %</i>	<i>30,326</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>452,785</i>	<i>43,879</i>	<i>9.7 %</i>	<i>43,879</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate accomodation for the department, limited funds allocated to the sector that limits the scope of activities under the sector					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
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Reasons for over/under performance: N/A				
Output : 098311 Infrastructure Planning				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>40,379</i>	<i>9,417</i>	<i>23 %</i>	<i>9,417</i>
<i>Non-Wage Reccurent:</i>	<i>33,309</i>	<i>2,839</i>	<i>9 %</i>	<i>2,839</i>
<i>GoU Dev:</i>	<i>7,400</i>	<i>800</i>	<i>11 %</i>	<i>800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>81,088</i>	<i>13,056</i>	<i>16.1 %</i>	<i>13,056</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means for CDOs for coordination and mobilization for government programmes					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no funding for submission of FAL performance report to the MoGLSD					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Reasons for over/under performance:		The funding was not sufficient to support the youth to attend the national celebration as well as hold a district celbration.			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		NIL			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding that limits amount of support to be offered to PWDs and the Elderly persons			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		other activities are planned for in the subsequent quarters.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>92,141</i>	<i>22,522</i>	<i>24 %</i>	<i>22,522</i>
<i>Non-Wage Reccurent:</i>		<i>62,298</i>	<i>8,839</i>	<i>14 %</i>	<i>8,839</i>
<i>GoU Dev:</i>		<i>2,482,448</i>	<i>13,367</i>	<i>1 %</i>	<i>13,367</i>
<i>Donor Dev:</i>		<i>13,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>2,649,886</i>	<i>44,728</i>	<i>1.7 %</i>	<i>44,728</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less local revenue was realized and this affected implementation of some activities					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	No major challenges met			
<i>Total For Planning : Wage Rect:</i>	<i>27,073</i>	<i>5,196</i>	<i>19 %</i>	<i>5,196</i>
<i>Non-Wage Reccurent:</i>	<i>55,827</i>	<i>11,957</i>	<i>21 %</i>	<i>11,957</i>
<i>GoU Dev:</i>	<i>30,035</i>	<i>4,892</i>	<i>16 %</i>	<i>4,892</i>
<i>Donor Dev:</i>	<i>37,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>149,935</i>	<i>22,044</i>	<i>14.7 %</i>	<i>22,044</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The New Structure is filled only to 50% i.e only the Internal Auditor is in place acting DIA					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in finalizing quarterly reports due to delayed presentation of books to internal audit unit by departments and sectors which cannot be treated as restricted access to books of accounts					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Widely scattered project sites across the district making our coverage limited to a few sites only					
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>2,912</i>	<i>28 %</i>		<i>2,912</i>
<i>Non-Wage Reccurent:</i>	<i>23,573</i>	<i>4,520</i>	<i>19 %</i>		<i>4,520</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>1,500</i>	<i>25 %</i>		<i>1,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>40,088</i>	<i>8,931</i>	<i>22.3 %</i>		<i>8,931</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akura Sub-county				1,071,427	279,982
Sector : Works and Transport				54,146	0
Programme : District, Urban and Community Access Roads				54,146	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akura Sub-county	Akura Parish	Other Transfers		6,911	0
	Spot embarkment at Wori imat - Acekene rd	from Central Government			
Output : Bottle necks Clearance on Community Access Roads				0	0
Item : 263370 Sector Development Grant					
Retention for Spot improvement of Agwentongo swamp	Otweotoke Parish	Sector Development Grant		0	0
	Agwentongo swamp along Temiti-Arwotokwero road				
Spot improvemnent of Te-cwao Swamp	Anyanga Parish	Sector Development Grant		0	0
	Anyanga HC-Ocabu road				
Spot Improvement of Bottlenecks	Anyanga Parish	Sector Development Grant		0	0
	Obile Swamp				
Output : District Roads Maintainence (URF)				47,235	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine maintenance of Te-amyel - Anyanga - Barr boarder road done	Akura Parish	Other Transfers		5,801	0
	Te-amyel - Anyanga - Barr boarder (17.8km)	from Central Government			
Periodic maintenance of Anyanga HCII -Anara T.C -Akura rd Jn	Anyanga Parish	Other Transfers		38,305	0
	Anyanga HCII - Anara T.C - Akura rd Jn (12.5km)	from Central Government			
Manual routine maintenance of Yatamenya - Omele- Akura Jn rd done	Akura Parish	Other Transfers		3,129	0
	Yatamenya - Omele- Akura Jn rd (9.6km)	from Central Government			
Sector : Education				928,967	253,151
Programme : Pre-Primary and Primary Education				724,326	190,963
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				724,326	190,963
Item : 263366 Sector Conditional Grant (Wage)					

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Agoro Primary School	Akura Parish Agoro Primary School	Sector Conditional Grant (Wage)	122,553	26,449
Akwangkel Primary School	Anyanga Parish Akwangkel Primary School	Sector Conditional Grant (Wage)	98,092	22,889
Alira Primary School	Kai Parish Alira Primary School	Sector Conditional Grant (Wage)	106,304	32,442
Bardago Primary School	Anyanga Parish Bardago Primary School	Sector Conditional Grant (Wage)	59,280	14,192
Fatima Aloï Dem Primary School	Otweotoke Parish Fatima Aloï Dem Primary School	Sector Conditional Grant (Wage)	107,073	30,508
Ocabu Primary School	Anyanga Parish Ocabu Primary School	Sector Conditional Grant (Wage)	88,195	19,452
Omele Modern Primary School	Otweotoke Parish Omele Modern Primary School	Sector Conditional Grant (Wage)	88,473	22,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agoro Primary School	Akura Parish Agoro Primary School	Sector Conditional Grant (Non-Wage)	8,136	4,636
Akwangkel Primary School	Anyanga Parish Akwangkel Primary School	Sector Conditional Grant (Non-Wage)	9,297	3,290
Alira Primary School	Kai Parish Alira Primary School	Sector Conditional Grant (Non-Wage)	8,882	3,775
Bardago Primary School	Anyanga Parish Bardago Primary School	Sector Conditional Grant (Non-Wage)	6,402	2,312
Fatima Aloï Dem Primary School	Otweotoke Parish Fatima Aloï Dem Primary School	Sector Conditional Grant (Non-Wage)	8,677	3,437
Ocabu Primary School	Anyanga Parish Ocabu Primary School	Sector Conditional Grant (Non-Wage)	5,909	2,602
Omele Modern Primary School	Otweotoke Parish Omele Modern Primary School	Sector Conditional Grant (Non-Wage)	7,054	2,557
Programme : Secondary Education			204,641	62,187
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,641	62,187
Item : 263366 Sector Conditional Grant (Wage)				
Fatima Aloï Comprehensive Girls SS	Otweotoke Parish Fatima Aloï Comprehensive Girls SS	Sector Conditional Grant (Wage)	163,314	48,868

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Fatima Aloï Comprehensive Girls SS	Otweotoke Parish Fatima Aloï Comprehensive Girls SS	Sector Conditional Grant (Non-Wage)	41,327	13,319
Sector : Health			55,313	15,512
Programme : Primary Healthcare			55,313	15,512
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,313	15,512
Item : 263366 Sector Conditional Grant (Wage)				
Akura HC II	Kai Parish Akura HC II	Sector Conditional Grant (Wage)	31,492	9,557
Anyanga HC II	Anyanga Parish Anyanga HC II	Sector Conditional Grant (Wage)	17,873	4,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akura HC II	Kai Parish Akura HC II	Sector Conditional Grant (Non-Wage)	4,987	1,247
Anyanga HC II	Anyanga Parish Anyanga HC II	Sector Conditional Grant (Non-Wage)	960	240
Sector : Water and Environment			33,000	11,319
Programme : Rural Water Supply and Sanitation			33,000	11,319
Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Spring protected at Teobwolo LCI	Kai Parish Owera Spring	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			33,000	11,319
Item : 312104 Other Structures				
Borehole rehabilitated	Anyanga Parish Acungkena LCI B/H	District Discretionary Development Equalization Grant	0	0
Deep bore hole drilled at Adagnyeko LCI	Akura Parish Adagnyeko LCI	Sector Development Grant	25,000	3,773
Deep bore hole rehabilitated at Agoro LCI	Akura Parish Agoro LCI	Sector Development Grant	4,000	3,773
Borehole rehabilitated	Kai Parish Kai Trading Centre	District Discretionary Development Equalization Grant	0	0
Deep bore hole rehabilitated at Omele LCI	Kai Parish Omele LCI	Sector Development Grant	4,000	3,773
Borehole rehabilitated	Bardago Parish Omele P/S	Sector Development Grant	0	0

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Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
3 classroom block constructed	Akura Parish Alaka Memorial Primary School	Other Transfers from Central Government	0	0
LCIII : Omoro Sub-county			2,035,295	477,240
Sector : Works and Transport			41,118	4,453
Programme : District, Urban and Community Access Roads			41,118	4,453
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omoro Sub-county	Omarari Parish Culvert installed at Odongo Swamp	Other Transfers from Central Government	11,725	0
Output : Bottle necks Clearance on Community Access Roads			0	4,453
Item : 263370 Sector Development Grant				
Retention for rehabilitation of Pila Swamp	Angetta Parish Pila Swamp - Omoro TC-Ayumu Rd	Sector Development Grant	0	4,453
Output : District Roads Maintenance (URF)			29,393	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine maintenance of Iyama - Pida - Okuru road done	Oculokori Parish Iyama - Pida - Okuru road done	Other Transfers from Central Government	1,271	0
Mechanised routine maintenance of Ajobi post - Odeye (6.1km)	Ocokober Parish Ajobi post - Odeye (6.1km)	Other Transfers from Central Government	13,920	0
Extraction of gravel	Ocokober Parish District feeder roads	Other Transfers from Central Government	0	0
Manual routine maintenance of Ogowie TC - Baropiro TC road done	Abukamola Parish Ogowie TC - Baropiro TC road (6.5km)	Other Transfers from Central Government	1,119	0
Manual routine maintenance of Okuru - Adwir - Odeye road done	Ocokober Parish Okuru - Adwir - Odeye rd (16km)	Other Transfers from Central Government	5,215	0
Spot improvement	Alolololo Parish Okuru-Adwir-Ajobi SP	Other Transfers from Central Government	0	0

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Manual routine maintenance of Omoro HCIII - Baropiro road done	Abukamola Parish Omoro HCIII - Baropiro (10.2km)	Other Transfers from Central Government	3,324	0
Manual routine maintenance of Omoro TC - Okokolako road done	Abukamola Parish Omoro TC - Okokolako road	Other Transfers from Central Government	2,966	0
Manual routine maintenance of Otingo Jn - Aryemet road done	Angetta Parish Otingo Jn - Aryemet road (15.2km)	Other Transfers from Central Government	1,577	0
Rehabilitation of Pila - Angetta road under Emergency funding	Angetta Parish Pila - Angetta road	Other Transfers from Central Government	0	0
Sector : Education			1,787,908	432,320
Programme : Pre-Primary and Primary Education			1,656,651	402,321
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,528,026	367,521
Item : 263366 Sector Conditional Grant (Wage)				
Akwanihim Primary School	Omarari Parish	Sector Conditional Grant (Wage)	0	11,053
Adwir Primary School	Ocokober Parish Adwir Primary School	Sector Conditional Grant (Wage)	87,100	17,013
Ajobi Primary School	Ocokober Parish Ajobi Primary School	Sector Conditional Grant (Wage)	65,073	10,084
Akwanihim Primary School	Omarari Parish Akwanihim Primary School	Sector Conditional Grant (Wage)	55,690	11,053
Alebelebe Primary School	Oculokori Parish Alebelebe Primary School	Sector Conditional Grant (Wage)	55,075	12,469
Alolololo Primary School	Alolololo Parish Alolololo Primary School	Sector Conditional Grant (Wage)	86,071	16,403
Angem Primary School	Ocokober Parish Angem Primary School	Sector Conditional Grant (Wage)	55,913	9,664
Angetta Primary School	Angetta Parish Angetta Primary School	Sector Conditional Grant (Wage)	73,139	18,330
Angicakide Primary School	Alolololo Parish Angicakide Primary School	Sector Conditional Grant (Wage)	53,820	12,949
Angopet Primary School	Angetta Parish Angopet Primary School	Sector Conditional Grant (Wage)	73,336	17,016
Atelelo Primary School	Angetta Parish Atelelo Primary School	Sector Conditional Grant (Wage)	83,092	22,191

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Awelokuricok Primary School	Angetta Parish Awelokuricok Primary School	Sector Conditional Grant (Wage)	61,282	17,774
Baropiro Primary School	Abukamola Parish Baropiro Primary School	Sector Conditional Grant (Wage)	64,476	13,784
Obile Primary School	Omarari Parish Obile Primary School	Sector Conditional Grant (Wage)	80,098	18,438
Obuo Primary School	Angetta Parish Obuo Primary School	Sector Conditional Grant (Wage)	53,771	18,667
Okokolako Primary School	Abukamola Parish Okokolako Primary School	Sector Conditional Grant (Wage)	90,718	21,209
Okurango Primary School	Angetta Parish Okurango Primary School	Sector Conditional Grant (Wage)	61,714	15,334
Okuro Primary School	Alolololo Parish Okuro Primary School	Sector Conditional Grant (Wage)	61,694	14,160
Omarari Primary School	Omarari Parish Omarari Primary School	Sector Conditional Grant (Wage)	92,198	20,501
Omoro North Primary School	Oculokori Parish Omoro North Primary School	Sector Conditional Grant (Wage)	61,206	18,590
Omoro South Primary School	Abukamola Parish Omoro South Primary School	Sector Conditional Grant (Wage)	66,690	18,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwir Primary School	Ocokober Parish Adwir Primary School	Sector Conditional Grant (Non-Wage)	7,039	2,153
Ajobi Primary School	Ocokober Parish Ajobi Primary School	Sector Conditional Grant (Non-Wage)	6,100	1,758
Akwanihum Primary School	Omarari Parish Akwanihum Primary School	Sector Conditional Grant (Non-Wage)	8,153	2,614
Alebelebe Primary School	Oculokori Parish Alebelebe Primary School	Sector Conditional Grant (Non-Wage)	5,758	1,142
Alolololo Primary School	Alolololo Parish Alolololo Primary School	Sector Conditional Grant (Non-Wage)	9,450	2,914
Angem Primary School	Ocokober Parish Angem Primary School	Sector Conditional Grant (Non-Wage)	6,570	1,877
Angetta Primary School	Angetta Parish Angetta Primary School	Sector Conditional Grant (Non-Wage)	7,326	2,384

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Angicakide Primary School	Alolololo Parish Angicakide Primary School	Sector Conditional Grant (Non-Wage)	5,170	1,085
Angopet Primary School	Angetta Parish Angopet Primary School	Sector Conditional Grant (Non-Wage)	6,260	1,879
Atelelo Primary School	Angetta Parish Atelelo Primary School	Sector Conditional Grant (Non-Wage)	7,970	2,640
Awelokuricok Primary School	Angetta Parish Awelokuricok Primary School	Sector Conditional Grant (Non-Wage)	6,864	2,227
Baropiro Primary School	Abukamola Parish Baropiro Primary School	Sector Conditional Grant (Non-Wage)	10,668	2,327
Obile Primary School	Omarari Parish Obile Primary School	Sector Conditional Grant (Non-Wage)	7,477	2,241
Obuo Primary School	Angetta Parish Obuo Primary School	Sector Conditional Grant (Non-Wage)	8,105	2,904
Okokolako Primary School	Abukamola Parish Okokolako Primary School	Sector Conditional Grant (Non-Wage)	9,545	2,327
Okurango Primary School	Angetta Parish Okurango Primary School	Sector Conditional Grant (Non-Wage)	5,408	1,516
Okuro Primary School	Alolololo Parish Okuro Primary School	Sector Conditional Grant (Non-Wage)	6,904	2,065
Omarari Primary School	Omarari Parish Omarari Primary School	Sector Conditional Grant (Non-Wage)	7,166	3,054
Omoro North Primary School	Oculokori Parish Omoro North Primary School	Sector Conditional Grant (Non-Wage)	8,527	2,552
Omoro South Primary School	Abukamola Parish Omoro South Primary School	Sector Conditional Grant (Non-Wage)	5,408	1,908
Capital Purchases				
Output : Classroom construction and rehabilitation			118,545	24,724
Item : 312101 Non-Residential Buildings				
2 class room block at Angem P/S completed (Retention paid)	Abukamola Parish Angem P/S	Sector Development Grant	3,835	0
2 Classroom block constructed at Angicakidde Primary School	Ocokober Parish Angicakidde Primary School	Sector Development Grant	71,638	0
2 class room block at Atelelo P/S completed (Retention)	Angetta Parish Atelelo P/S	Sector Development Grant	3,071	0
Baropiro P/S completed	Abukamola Parish Baropiru P/S	Sector Development Grant	0	24,724

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4 Classroom block renovated at Oboo Primary School	Ocokober Parish Oboo Primary School	Sector Development Grant	40,000	0
Output : Provision of furniture to primary schools			10,080	10,076
Item : 312203 Furniture & Fixtures				
34 desks supplied to Awelokuricok P/S	Angetta Parish Awelokuricok P/S	Sector Development Grant	5,040	5,038
34 desks supplied to Omarari P/S	Omarari Parish Omarari P/S	Sector Development Grant	5,040	5,038
Programme : Secondary Education			131,258	29,999
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,258	29,999
Item : 263366 Sector Conditional Grant (Wage)				
Omoro SS	Abukamola Parish Omoro SS	Sector Conditional Grant (Wage)	111,140	20,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omoro SS	Abukamola Parish Omoro SS	Sector Conditional Grant (Non-Wage)	20,118	9,124
Sector : Health			148,269	37,144
Programme : Primary Healthcare			148,269	37,144
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			148,269	37,144
Item : 263366 Sector Conditional Grant (Wage)				
Adwir HC II	Oculokori Parish Adwir HC II	Sector Conditional Grant (Wage)	10,327	2,585
Angetta HC II	Angetta Parish Angetta HC II	Sector Conditional Grant (Wage)	13,949	3,491
Omarari HC II	Omarari Parish Omarari HC II	Sector Conditional Grant (Wage)	17,360	4,386
Omoro HC III	Abukamola Parish Omoro HC III	Sector Conditional Grant (Wage)	94,925	23,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwir HC II	Oculokori Parish Adwir HC II	Sector Conditional Grant (Non-Wage)	3,305	826
Angetta HC II	Angetta Parish Angetta HC II	Sector Conditional Grant (Non-Wage)	960	240
Omarari HC II	Omarari Parish Omarari HC II	Sector Conditional Grant (Non-Wage)	960	240
Omoro HC III	Abukamola Parish Omoro HC III	Sector Conditional Grant (Non-Wage)	6,482	1,621
Sector : Water and Environment			58,000	3,322
Programme : Rural Water Supply and Sanitation			58,000	3,322
Capital Purchases				

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Output : Borehole drilling and rehabilitation			58,000	3,322
Item : 312104 Other Structures				
Deep bore hole drilled at Abongonyeke LCI	Angetta Parish Abongonyeke LCI	Sector Development Grant	25,000	0
Borehole rehabilitated	Angetta Parish Angopet PS	District Discretionary Development Equalization Grant	0	0
Borehole rehabilitated	Abukamola Parish Baropiro P/S	District Discretionary Development Equalization Grant	0	0
Deep bore hole drilled at Okwaloiguli LCI	Alolololo Parish Okom Primary School	Sector Development Grant	25,000	1,500
Deep bore hole rehabilitated at Omarari H/C II	Omarari Parish Omarari H/C II	Sector Development Grant	4,000	0
Deep bore hole rehabilitated at Omoro trading centre	Ocokober Parish Omoro trading centre	Sector Development Grant	4,000	1,822
LCIII : AloI Sub-county			1,271,280	335,366
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
1 two stance pit latrine constructed at cage fish site	Awiepek Parish Owameri Dam	District Discretionary Development Equalization Grant	0	0
procured 3cages,7500 fingerlin 1200kg of fish feeds, and assorted cage fish items	Awiepek Parish Owameri dam	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			68,937	0
Programme : District, Urban and Community Access Roads			68,937	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,794	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aloi Sub-county	Anara Parish Spot embarkment & culvert installation at Tecwao -	Other Transfers from Central Government	11,794	0
Output : District Roads Maintenance (URF)			57,143	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Manual routine maintenance of Alebtong TC - Okokolako road done	Alebtong Parish Alebtong TC - Okokolako (9km)	Other Transfers from Central Government	2,933	0
Mechanised routine maintenance of Olengo T.C - Anara TC (9km)	Anara Parish Olengo T.C - Anara TC (9km)	Other Transfers from Central Government	20,538	0
Manual routine maintenance of Teamyel - Ogini BH road done	Akwangkel Parish Teamyel - Ogini BH (8km)	Other Transfers from Central Government	2,607	0
Manual routine maintenance of Alebtong TC - Anino station road done	Alal Parish Alebtong TC - Anino station road (6.3)	Other Transfers from Central Government	2,053	0
Manual routine maintenance of Alebtong TC - Okut P/S road done	Alebtong Parish Alebtong TC - Okut P/S (6.3km)	Other Transfers from Central Government	2,053	0
Mechanised routine maintenance of Alekowonga - Alebtong TC	Amuria Parish Alekowonga - Alebtong TC (7km)	Other Transfers from Central Government	15,974	0
Manual routine maintenance of Aloï TC - Amuria P/S road done	Alal Parish Aloï TC - Amuria P/S rd (8.9km)	Other Transfers from Central Government	2,901	0
Manual routine maintenance of Amuria TC - River Moroto road done	Amuria Parish Amuria P/S - River Moroto road (6.8km)	Other Transfers from Central Government	2,216	0
Manual routine maintenance of Anini station -Alela Jn road done	Awiepek Parish Anino station -Alela Jn (7km)	Other Transfers from Central Government	2,281	0
Manual routine maintenance of Otweotoke - Alela Jn road done	Awiepek Parish Otweotoke - Alela Jn (11km)	Other Transfers from Central Government	3,585	0
Sector : Education			1,072,327	299,265
Programme : Pre-Primary and Primary Education			947,986	259,140
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			942,946	254,102
Item : 263366 Sector Conditional Grant (Wage)				
Alela Modern Primary School	Awiepek Parish Alela Modern Primary School	Sector Conditional Grant (Wage)	88,956	20,751
Aloï High Primary School	Alal Parish Aloï High Primary School	Sector Conditional Grant (Wage)	128,738	37,025
Amuria Primary School	Amuria Parish Amuria Primary School	Sector Conditional Grant (Wage)	76,501	18,875
Anara Primary School	Anara Parish Anara Primary School	Sector Conditional Grant (Wage)	61,428	16,885

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Awiny Primary School	Amuria Parish Awiny Primary School	Sector Conditional Grant (Wage)	62,576	17,144
Iyama Primary School	Alebtong Parish Iyama Primary School	Sector Conditional Grant (Wage)	90,489	24,738
Kakira Primary School	Akwangkel Parish Kakira Primary School	Sector Conditional Grant (Wage)	104,724	25,831
Ogengo Primary School	Alal Parish Ogengo Primary School	Sector Conditional Grant (Wage)	101,650	29,561
Ogogong Primary School	Anara Parish Ogogong Primary School	Sector Conditional Grant (Wage)	54,423	15,363
Oloo Primary School	Amuria Parish Oloo Primary School	Sector Conditional Grant (Wage)	83,885	21,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alela Modern Primary School	Awiepek Parish Alela Modern Primary School	Sector Conditional Grant (Non-Wage)	10,116	2,909
Aloi High Primary School	Alal Parish Aloi High Primary School	Sector Conditional Grant (Non-Wage)	13,182	3,352
Amuria Primary School	Amuria Parish Amuria Primary School	Sector Conditional Grant (Non-Wage)	8,121	2,731
Anara Primary School	Anara Parish Anara Primary School	Sector Conditional Grant (Non-Wage)	8,742	2,719
Awiny Primary School	Amuria Parish Awiny Primary School	Sector Conditional Grant (Non-Wage)	7,906	2,610
Iyama Primary School	Alebtong Parish Iyama Primary School	Sector Conditional Grant (Non-Wage)	10,318	3,180
Kakira Primary School	Akwangkel Parish Kakira Primary School	Sector Conditional Grant (Non-Wage)	8,654	2,472
Ogengo Primary School	Alal Parish Ogengo Primary School	Sector Conditional Grant (Non-Wage)	8,970	2,593
Ogogong Primary School	Anara Parish Ogogong Primary School	Sector Conditional Grant (Non-Wage)	5,623	1,658
Oloo Primary School	Amuria Parish Oloo Primary School	Sector Conditional Grant (Non-Wage)	7,946	2,512
Capital Purchases				
Output : Provision of furniture to primary schools			5,040	5,038
Item : 312203 Furniture & Fixtures				

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34 desks supplied to Amuria P/S	Amuria Parish Amuria P/S	Sector Development Grant	5,040	5,038
Programme : Secondary Education			124,341	40,125
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,341	40,125
Item : 263366 Sector Conditional Grant (Wage)				
Aloi SS	Alal Parish Aloi SS	Sector Conditional Grant (Wage)	112,100	33,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aloi SS	Alal Parish Aloi SS	Sector Conditional Grant (Non-Wage)	12,241	6,723
Sector : Health			35,016	7,081
Programme : Primary Healthcare			35,016	7,081
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,483	1,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aloi Mission HC III	Awiepek Parish Aloi Mission HC III	Sector Conditional Grant (Non-Wage)	6,483	1,621
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,533	5,460
Item : 263366 Sector Conditional Grant (Wage)				
Anara HC II	Anara Parish Anara HC II	Sector Conditional Grant (Wage)	27,813	5,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anara HC II	Anara Parish Anara HC II	Sector Conditional Grant (Non-Wage)	720	180
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Borehole rehabilitated	Alal Parish Anino LCI B/H	District Discretionary Development Equalization Grant	0	0
Deep bore hole drilled at Ogengo LCI	Alal Parish Ogengo LCI	Sector Development Grant	25,000	0
Sector : Public Sector Management			70,000	29,020
Programme : District and Urban Administration			70,000	29,020
Capital Purchases				
Output : Administrative Capital			70,000	29,020

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Item : 312101 Non-Residential Buildings				
Catechist house completed	Alal Parish Dog Aloï B' village	Other Transfers from Central Government	0	0
Administration Block at Aloï Scty Completed	Amuria Parish Scty Headquarters	District Discretionary Development Equalization Grant	40,000	0
Staff house at Aloï Sub county Completed	Amuria Parish Scty Headquarters	District Discretionary Development Equalization Grant	30,000	0
Item : 312104 Other Structures				
Catechist House constructed in Aloï Sub county	Alal Parish Adagani LCI	Locally Raised Revenues	0	29,020
LCIII : Abia Sub-county			1,018,611	277,226
Sector : Works and Transport			52,783	22,949
Programme : District, Urban and Community Access Roads			52,783	22,949
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,081	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Community Access Road under emergency funding	Abango-Imany Parish Awinyoru- Agurodenge-Abia Mkt	Other Transfers from Central Government	0	0
Abia Sub-county	Tekulu Parish Spot embarkment & culvert installation at Amoli sw	Other Transfers from Central Government	7,081	0
Output : Bottle necks Clearance on Community Access Roads			0	11,274
Item : 263370 Sector Development Grant				
Retention for Spot improvement of Econg swamp	Tekulu Parish Econg swamp along Te Amyel- Abia T/c road	Sector Development Grant	0	0
Retention for Spot improvement of Obim ojuka swamp	Tekulu Parish Obim ojuka swamp along Tekulu T/c- Ogur/ Lira road	Sector Development Grant	0	0
Rehabilitation of Abongodyang-Awali Jctn road	Abia Parish Spots along Abongodyang- Awali Jctn road	Sector Development Grant	0	11,274
Output : District Roads Maintenance (URF)			45,702	11,675
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Manual routine maintenance of Abongodyang -Oteno HCII road done	Oteno Parish Abongodyang - Oteno HCII road (6.5km)	Other Transfers from Central Government	2,119	0
Mechanised routine maintenace of Akura - Oteno HCII - Abia T.C	Oteno Parish Akura - Oteno HCII - Abia T.C (16km)	Other Transfers from Central Government	36,512	11,675
Manual routine maintenance of Akura Scty -Oteno - Abia road done	Abia Parish Akura Scty -Oteno - Abia road (16km)	Other Transfers from Central Government	5,215	0
Manual routine maintenance of Oteno HCII - Tekulu TC road done	Oteno Parish Oteno HCII - Tekulu TC (5.7km)	Other Transfers from Central Government	1,857	0
Sector : Education			892,033	242,071
Programme : Pre-Primary and Primary Education			766,143	200,108
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			766,143	200,108
Item : 263366 Sector Conditional Grant (Wage)				
Abia Primary School	Abia Parish Abia Primary School	Sector Conditional Grant (Wage)	152,143	44,782
Agurudenge Primary School	Abango-Imany Parish Agurudenge Primary School	Sector Conditional Grant (Wage)	112,971	26,605
Akwete Primary School	Oteno Parish Akwete Primary School	Sector Conditional Grant (Wage)	88,698	23,886
Anwata Primary School	Aberidwogo Parish Anwata Primary School	Sector Conditional Grant (Wage)	69,024	19,275
Awali Primary School	Atinkok Parish Awali Primary School	Sector Conditional Grant (Wage)	66,368	17,691
Awinyoru Primary School	Abango-Imany Parish Awinyoru Primary School	Sector Conditional Grant (Wage)	66,744	15,578
Oteno Primary School	Oteno Parish Oteno Primary School	Sector Conditional Grant (Wage)	84,805	17,047
Tekulo Primary School	Oteno Parish Tekulo Primary School	Sector Conditional Grant (Wage)	71,973	13,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia Primary School	Abia Parish Abia Primary School	Sector Conditional Grant (Non-Wage)	11,986	4,279

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Agurudenge Primary School	Abango-Imany Parish Agurudenge Primary School	Sector Conditional Grant (Non-Wage)	5,495	2,205
Akwete Primary School	Oteno Parish Akwete Primary School	Sector Conditional Grant (Non-Wage)	6,465	2,852
Anwata Primary School	Aberidwogo Parish Anwata Primary School	Sector Conditional Grant (Non-Wage)	5,694	2,236
Awali Primary School	Atinkok Parish Awali Primary School	Sector Conditional Grant (Non-Wage)	4,135	2,039
Awinyoru Primary School	Abango-Imany Parish Awinyoru Primary School	Sector Conditional Grant (Non-Wage)	6,465	2,897
Oteno Primary School	Oteno Parish Oteno Primary School	Sector Conditional Grant (Non-Wage)	5,320	2,091
Tekulo Primary School	Oteno Parish Tekulo Primary School	Sector Conditional Grant (Non-Wage)	7,858	3,080
Programme : Skills Development			125,890	41,963
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			125,890	41,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia Massacre Memorial Technical Institute	Abia Parish Abia Masscre Technical Institue	Sector Conditional Grant (Non-Wage)	125,890	41,963
Sector : Health			48,794	12,206
Programme : Primary Healthcare			48,794	12,206
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,794	12,206
Item : 263366 Sector Conditional Grant (Wage)				
Abia HCII	Aberidwogo Parish Abia HCII	Sector Conditional Grant (Wage)	27,843	6,964
Oteno HC II	Oteno Parish Oteno HC II	Sector Conditional Grant (Wage)	13,860	3,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia HCII	Aberidwogo Parish Abia HC II	Sector Conditional Grant (Non-Wage)	3,546	886
Oteno HC II	Oteno Parish Oteno HC II	Sector Conditional Grant (Non-Wage)	3,546	886
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0

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Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Spring protected at Punojobi LCI	Tekulu Parish Ajia spring	Sector Development Grant	0	0
Spring protected at Ocenlaca	Abia Parish Ocenlaca spring	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Borehole rehabilitated	Abia Parish Abungi LC I	Sector Development ,, Grant	0	0
Borehole rehabilitated	Abango-Imany Parish Awinyoru P/S	District Discretionary Development Equalization Grant	0	0
Deep bore hole drilled at Bediworu LCI	Abia Parish Bediworu LCI	Sector Development Grant	25,000	0
Borehole	Atinkok Parish Ogora Dog Apuc B/H	District Discretionary Development Equalization Grant	0	0
Borehole rehabilitated	Abango-Imany Parish Te-gweng LC I	Sector Development ,, Grant	0	0
LCIII : Abako Sub-county			1,178,644	308,420
Sector : Works and Transport			63,221	6,410
Programme : District, Urban and Community Access Roads			63,221	6,410
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,565	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abako Sub-county	Amononeno Spot improvement & Culvert installation at Amonone	Other Transfers from Central Government	6,565	0
Output : District Roads Maintainence (URF)			56,656	6,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine maintenance of Adwong Purmot - Abako/Amugu bdr road done	Anyiti Adwong Purmot - Abako/Amugu bdr road (8km)	Other Transfers from Central Government	2,607	0
Mechanised routine maintenance of Abako HCIII - Te-owelo - Adaloro (11km)	Anyiti Abako HCIII - Te- owelo - Adaloro (11km)	Other Transfers from Central Government	25,102	0

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Manual routine maintenance of Abako scty hqtrs - opuno mkt road done	Alanyi Abako scty hqtrs - opuno mkt road done - 12km	Other Transfers from Central Government	3,911	3,205
Mechanised routine maintenace of Adwong Pur mot - Abako -Amugu bdr (8km)	Anyiti Adwong Pur mot - Abako -Amugu bdr (8km)	Other Transfers from Central Government	18,256	0
Manual routine maintenance of Amononeno - Dokolo bdr - Abako Jn road done	Amononeno Amononeno - Dokolo bdr - Abako Jn road done (12.9k	Other Transfers from Central Government	4,204	0
Rehabilitation of Jonga Swamp under emergency funding	Angoltok Jonga Swamp	Other Transfers from Central Government	0	0
Manual routine maintenance of Okut P/S - Abako Scty Hqtrs road done	Awapiny Okut P/S - Abako Scty Hqtrs road -7.9km	Other Transfers from Central Government	2,575	3,205
Sector : Education			987,363	267,596
Programme : Pre-Primary and Primary Education			655,410	181,918
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			655,410	181,918
Item : 263366 Sector Conditional Grant (Wage)				
Abako Primary School	Anyiti Abako Primary School	Sector Conditional Grant (Wage)	103,561	26,359
Alanyi Primary School	Alanyi Alanyi Primary School	Sector Conditional Grant (Wage)	112,014	32,634
Amononeno Primary School	Amononeno Amononeno Primary School	Sector Conditional Grant (Wage)	92,082	30,372
Angoltok Primary School	Angoltok Angoltok Primary School	Sector Conditional Grant (Wage)	54,800	10,859
Apami Primary School	Awori Apami Primary School	Sector Conditional Grant (Wage)	84,485	20,670
Okut Primary School	Awori Okut Primary School	Sector Conditional Grant (Wage)	77,390	19,217
Tyengar Primary School	Alanyi Tyengar Primary School	Sector Conditional Grant (Wage)	77,270	21,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abako Primary School	Anyiti Abako Primary School	Sector Conditional Grant (Non-Wage)	8,253	3,877

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Alanyi Primary School	Alanyi Alanyi Primary School	Sector Conditional Grant (Non-Wage)	11,213	3,915
Amononeno Primary School	Amononeno Amononeno Primary School	Sector Conditional Grant (Non-Wage)	8,231	3,116
Angoltok Primary School	Angoltok Angoltok Primary School	Sector Conditional Grant (Non-Wage)	5,710	2,236
Apami Primary School	Awori Apami Primary School	Sector Conditional Grant (Non-Wage)	4,071	1,499
Okut Primary School	Awori Okut Primary School	Sector Conditional Grant (Non-Wage)	8,104	3,273
Tyengar Primary School	Alanyi Tyengar Primary School	Sector Conditional Grant (Non-Wage)	8,226	2,878
Programme : Secondary Education			331,954	85,678
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			331,954	85,678
Item : 263366 Sector Conditional Grant (Wage)				
Akii Bua SS	Anyiti Akii Bua SS	Sector Conditional Grant (Wage)	141,372	38,033
St. Theresa Girls SS	Alanyi St. Theresa Girls SS	Sector Conditional Grant (Wage)	120,000	25,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akii Bua SS	Anyiti Akii Bua SS	Sector Conditional Grant (Non-Wage)	49,206	18,789
St. Theresa Girls SS	Alanyi St. Theresa Girls SS	Sector Conditional Grant (Non-Wage)	21,375	3,214
Sector : Health			95,060	24,002
Programme : Primary Healthcare			95,060	24,002
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,963	1,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alanyi Mission HC III	Alanyi Alanyi Mission HC III	Sector Conditional Grant (Non-Wage)	6,963	1,741
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,097	22,261
Item : 263366 Sector Conditional Grant (Wage)				
Abako HC III	Anyiti Abako HC III	Sector Conditional Grant (Wage)	80,654	20,400
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Abako HC III	Anyiti Abako HC III	Sector Conditional Grant (Non-Wage)	7,443	1,861
Sector : Water and Environment			33,000	10,412
Programme : Rural Water Supply and Sanitation			33,000	10,412
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,000	10,412
Item : 312104 Other Structures				
Deep bore hole drilled at Abunga Corner LCI	Awori Abunga Corner LCI	Sector Development Grant	25,000	2,866
Deep bore hole rehabilitated at Abura LCI	Angoltok Abura LCI	Sector Development Grant	4,000	3,773
Deep bore hole rehabilitated at Amononeno Central LCI	Amononeno Amononeno Central	Sector Development Grant	4,000	3,773
LCIII : Amugu Sub-county			1,139,201	311,637
Sector : Works and Transport			66,965	40,409
Programme : District, Urban and Community Access Roads			66,965	40,409
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,542	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amugu Sub-county	Ajonyi Parish Swamp filling & culvert installation at Onyakede S	Other Transfers from Central Government	6,542	0
Output : District Roads Maintenance (URF)			60,423	40,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine maintenance of Amugu Scty hqtrs - Okokolako road done	Abunga Parish Amugu Scty hqtrs - Okokolako road (12km)	Other Transfers from Central Government	3,911	0
Manual routine maintenance of Amugu TC - Obangangeo P/s road done	Ajonyi Parish Amugu TC - Obangangeo P/s rd (8.6km)	Other Transfers from Central Government	2,803	0
Manual routine maintenance of Abololil P/S - Amugu Quran road done	Omee Parish Abololil P/S - Amugu Quran (5km)	Other Transfers from Central Government	1,630	0
Manual routine maintenance of Amononeno TC - Amugu TC road done	Omee Parish Amononeno TC - Amugu TC road (7km)	Other Transfers from Central Government	2,281	0
Manual routine maintenance of Amugu TC - Pila road done	Abunga Parish Amugu TC - Pila rd (8km)	Other Transfers from Central Government	2,607	0

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Manual routine maintenance of Ebule P/S - Angetta TC road done	Abonngoatin Parish Ebule P/S - Angetta TC road	Other Transfers from Central Government	2,770	0
Periodic maintenance of Obile - Ogowie T.C - Baropiro - Amugu Scty Hqtrs (13.4km)	Abunga Parish Obile - Ogowie T.C - Baropiro - Amugu Scty Hqtrs (Other Transfers from Central Government	41,063	40,409
Manual routine maintenance of Pila - Adwong petii road done	Abonngoatin Parish Pila - Adwong petii (8km)	Other Transfers from Central Government	3,357	0
Sector : Education			928,647	247,813
Programme : Pre-Primary and Primary Education			747,343	180,799
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			742,303	175,761
Item : 263366 Sector Conditional Grant (Wage)				
Abololil Primary School	Omee Parish Abololil Primary School	Sector Conditional Grant (Wage)	80,596	19,792
Ajonyi Primary School	Ajonyi Parish Ajonyi Primary School	Sector Conditional Grant (Wage)	90,453	18,675
Amugu Primary School	Ajonyi Parish Amugu Primary School	Sector Conditional Grant (Wage)	67,281	20,477
Amugu Quran Primary School	Omee Parish Amugu Quran Primary School	Sector Conditional Grant (Wage)	86,609	14,661
Awalu Primary School	Abunga Parish Awalu Primary School	Sector Conditional Grant (Wage)	113,117	22,676
Ebule Primary School	Abonngoatin Parish Ebule Primary School	Sector Conditional Grant (Wage)	90,592	23,300
Obangangeo Primary School	Abonngoatin Parish Obangangeo Primary School	Sector Conditional Grant (Wage)	89,028	19,236
Oboo Primary Schoo	Abonngoatin Parish Oboo Primary Schoo	Sector Conditional Grant (Wage)	65,677	16,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abololil Primary School	Omee Parish Abololil Primary School	Sector Conditional Grant (Non-Wage)	4,859	2,167
Ajonyi Primary School	Ajonyi Parish Ajonyi Primary School	Sector Conditional Grant (Non-Wage)	9,535	3,499
Amugu Quran Primary School	Omee Parish Amugo Quran Primary School	Sector Conditional Grant (Non-Wage)	5,273	1,604

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Amugu Primary School	Ajonyi Parish Amugu Primary School	Sector Conditional Grant (Non-Wage)	6,498	1,963
Awalu Primary School	Abunga Parish Awalu Primary School	Sector Conditional Grant (Non-Wage)	8,980	3,128
Ebule Primary School	Abonngoatin Parish Ebule Primary School	Sector Conditional Grant (Non-Wage)	8,559	2,821
Obangangeo Primary School	Abonngoatin Parish Obangangeo Primary School	Sector Conditional Grant (Non-Wage)	8,485	2,700
Oboo Primary School	Abonngoatin Parish Oboo Primary School	Sector Conditional Grant (Non-Wage)	6,761	2,093
Capital Purchases				
Output : Provision of furniture to primary schools			5,040	5,038
Item : 312203 Furniture & Fixtures				
34 desks supplied to Amugu Quran P/S	Omee Parish Amugu Quran P/S	Sector Development Grant	5,040	5,038
Programme : Secondary Education			181,304	67,014
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,304	67,014
Item : 263366 Sector Conditional Grant (Wage)				
Amugu SS	Ajonyi Parish Amugu SS	Sector Conditional Grant (Wage)	123,494	45,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amugu SS	Ajonyi Parish Amugu SS	Sector Conditional Grant (Non-Wage)	57,810	21,682
Sector : Health			93,242	23,415
Programme : Primary Healthcare			93,242	23,415
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			93,242	23,415
Item : 263366 Sector Conditional Grant (Wage)				
Amugu HC III	Ajonyi Parish Amugu HC III	Sector Conditional Grant (Wage)	86,760	21,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amugu HC III	Ajonyi Parish Amugu HC III	Sector Conditional Grant (Non-Wage)	6,482	1,621
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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Renovation of Amugu maternity ward	Ajonyi Amugu HC III	District Discretionary Development Equalization Grant	0	0
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Renovation of maternity ward	Ajonyi Parish Amugu HC III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			50,347	0
Programme : Rural Water Supply and Sanitation			50,347	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,347	0
Item : 312104 Other Structures				
Public latrine constructed at Amugu Market	Ajonyi Parish Amugu Market	Sector Development Grant	17,347	0
Output : Borehole drilling and rehabilitation			33,000	0
Item : 312104 Other Structures				
Deep bore hole drilled at Aluga LCI	Omee Parish Aluga LCI	Sector Development Grant	25,000	0
Deep bore hole rehabilitated at Aminokok LCI	Abunga Parish Aminokok LCI	Sector Development Grant	4,000	0
Borehole rehabilitated	Ajonyi Parish Oringorwot LC I	Sector Development Grant	0	0
Deep bore hole rehabilitated at Otweodel LCI	Ajonyi Parish Otweodel LCI	Sector Development Grant	4,000	0
LCIII : Awei Sub-county			774,645	174,969
Sector : Works and Transport			17,357	0
Programme : District, Urban and Community Access Roads			17,357	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awei Sub-county	Acede Parish Spots improved at Alam - Teongora P/S rd	Other Transfers from Central Government	7,210	0
Output : District Roads Maintenance (URF)			10,147	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Manual routine maintenance of Awei - Abako - Omoro Bdr road done	Acede Parish Awei - Abako - Omoro Bdr (12.3km)	Other Transfers from Central Government	3,009	0
Manual routine maintenance of Awei - Olyet - Alebtong TC road done	Olyet Parish Awei - Olyet - Alebtong TC road (8.4km)	Other Transfers from Central Government	2,738	0
Manual routine maintenance of Awei TC - Ajuri mkt road done	Olyet Parish Awei TC - Ajuri mkt road (7.5km)	Other Transfers from Central Government	2,444	0
Manual routine maintenance of Engwenya TC - Awei TC road done	Owalo Parish Engwenya TC - Awei TC (6km)	Other Transfers from Central Government	1,956	0
Sector : Education			658,242	162,551
Programme : Pre-Primary and Primary Education			658,242	162,551
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			658,242	162,551
Item : 263366 Sector Conditional Grant (Wage)				
Adyanglim Primary School	Ojul Parish Adyanglim Primary School	Sector Conditional Grant (Wage)	70,904	18,914
Arwot Primary School	Acede Parish Arwot Primary School	Sector Conditional Grant (Wage)	55,467	13,763
Ogogoro Primary School	Acede Parish Ogogoro Primary School	Sector Conditional Grant (Wage)	85,943	24,861
Ojul Primary School	Ojul Parish Ojul Primary School	Sector Conditional Grant (Wage)	85,465	13,689
Owalo Primary School	Owalo Parish Owalo Primary School	Sector Conditional Grant (Wage)	99,120	23,547
Oyengolwedo Primary School	Olyet Parish Oyengolwedo Primary School	Sector Conditional Grant (Wage)	92,004	20,036
Teongora Primary School	Owalo Parish Teongora Primary School	Sector Conditional Grant (Wage)	108,514	28,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyanglim Primary School	Ojul Parish Adyanglim Primary School	Sector Conditional Grant (Non-Wage)	7,278	2,436
Arwot Primary School	Acede Parish Arwot Primary School	Sector Conditional Grant (Non-Wage)	5,377	1,727
Ogogoro Primary School	Acede Parish Ogogoro Primary School	Sector Conditional Grant (Non-Wage)	9,808	2,876

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Ojul Primary School	Ojul Parish Ojul Primary School	Sector Conditional Grant (Non-Wage)	7,023	2,971
Owalo Primary School	Owalo Parish Owalo Primary School	Sector Conditional Grant (Non-Wage)	9,098	2,866
Oyengolwedo Primary School	Olyet Parish Oyengolwedo Primary School	Sector Conditional Grant (Non-Wage)	9,539	2,833
Teongora Primary School	Owalo Parish Teongora Primary School	Sector Conditional Grant (Non-Wage)	12,703	3,559
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
4 classroom block completed at Oyengolwedo Primary school	Acede Oyengolwedo Primary school	District Discretionary Development Equalization Grant	0	0
Sector : Health			25,006	7,145
Programme : Primary Healthcare			25,006	7,145
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	886
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abako Elim HC II	Ojul Parish Ojul	Sector Conditional Grant (Non-Wage)	0	886
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,006	6,259
Item : 263366 Sector Conditional Grant (Wage)				
Awei HC II	Acede Parish Awei HC II	Sector Conditional Grant (Wage)	24,286	6,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awei HC II	Acede Parish Awei HC II	Sector Conditional Grant (Non-Wage)	720	180
Sector : Water and Environment			64,041	5,273
Programme : Rural Water Supply and Sanitation			64,041	5,273
Capital Purchases				
Output : Spring protection			6,041	1,500
Item : 312104 Other Structures				
Spring protected at Kulo Otero in Awei Trading centre	Acede Parish Awei trading centre	Sector Development Grant	6,041	1,500
Output : Borehole drilling and rehabilitation			58,000	3,773
Item : 312104 Other Structures				

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Deep bore hole rehabilitated at Adaganii LCI	Acede Parish Adaganii LCI	Sector Development Grant	4,000	3,773
Deep bore hole drilled at Alam A LCI	Acede Parish Alam A LCI	Sector Development Grant	25,000	0
Deep bore hole drilled at Aminomugu LCI	Owalo Parish Aminomugu LCI	Sector Development Grant	25,000	0
Borehole rehabilitated	Olyet Parish Arwot P/S	Sector Development „ Grant	0	0
Borehole rehabilitated	Acede Parish Oboladyeny P/S	District Discretionary Development Equalization Grant	0	0
Deep bore hole rehabilitated at Olwinyipii LCI	Owalo Parish Olwinyipii LCI	Sector Development Grant	4,000	0
Borehole rehabilitated	Acede Parish Oyengolwedo C Village	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			10,000	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312101 Non-Residential Buildings				
Staff House at Awei Sub county Completed	Acede Parish Scty Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Classroom block constructed at Adyanglim P/S	Olyet Parish	District Discretionary Development Equalization Grant	0	0
LCIII : Alebtong Town Council			1,319,753	151,620
Sector : Agriculture			44,539	0
Programme : District Production Services			44,539	0
Capital Purchases				
Output : Administrative Capital			44,539	0
Item : 312101 Non-Residential Buildings				
District Production Offices completed	Alyec Ward District Headquarters	Sector Development Grant	14,539	0
Production offices connected to the power grid	Alyec Ward District Headquarters	Sector Development Grant	2,000	0
Production offices furnished with assorted office furniture	Alyec Ward District Headquarters	Sector Development Grant	8,000	0

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Solar installed at the Plant Clinic and Production offices at District Headquarters	Alyec Ward District Headquarters	Sector Development Grant	15,000	0
Water harvesting facility and tank installed at production offices	Alyec Ward District Headquarters	Sector Development Grant	5,000	0
Item : 312213 ICT Equipment				
1 Three in one (printer, copier & scanner) procured for district production department office	Apado Ward DPMO office	Sector Development Grant	0	0
transfer to treasury of unspent balance 2016 2017	Apado Ward National Treasury	District Discretionary Development Equalization Grant	0	0
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
1 Laptop computer procured for district Fisheries Office	Apado Ward	District Discretionary Development Equalization Grant	0	0
Programme : District Commercial Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
1 laptop computer maintained / serviced (software update& antivirus installed) for District commercial service	Apado Ward	District Discretionary Development Equalization Grant	0	0
1 filling carp board, 10 box files purchased, for District commercial services office	Apado Ward DCO's office	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			492,908	15,607
Programme : District, Urban and Community Access Roads			492,908	15,607
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			110,542	11,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
Equipment Hire, Repairs and servicing	Alyec Ward Alebtong TC	Other Transfers from Central Government	12,463	940
Culverts procured	Nakabela Ward Alebtong TC	Sector Conditional Grant (Non-Wage)	10,290	0
29 km of roads routinely maintained by road gangs	Alyec Ward Alebtong TC wide	Other Transfers from Central Government	27,600	3,950

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Administration and general office operations	Nakabela Ward Alebtong TC- Engineers Office	Other Transfers from Central Government	5,819	2,562
Routine mechanized maintenace of Ayela rd (0.32km)	Apado Ward Ayela rd (0.32km)	Other Transfers from Central Government	2,490	0
Periodic maintenance of Citizen rd (0.6km)	Alyec Ward Citizen rd (0.6km)	Other Transfers from Central Government	9,000	0
Routine mechanized maintenace of Citizen rd (0.7km)	Alyec Ward Citizen rd (0.7km)	Other Transfers from Central Government	4,690	0
Routine mechanized maintenace of Ekwam rd	Nakabela Ward Ekwam rd (0.5km)	Sector Conditional Grant (Non-Wage)	2,990	0
Routine mechanized maintenace of Odongo DK rd (0.8km)	Apado Ward Odongo DK rd (0.8km)	Other Transfers from Central Government	4,690	4,545
Routine mechanized maintenace of Okodi Acur rd (1.2km)	Alyec Ward Okodi Acur rd (1.2km)	Other Transfers from Central Government	5,490	0
Routine mechanized maintenace of Okwongo rd (1.7km)	Nakabela Ward Okwongo rd (2.2km)	Other Transfers from Central Government	7,990	0
Routine mechanized maintenace of Olet Obadia rd (0.5km)	Nakabela Ward Olet Obadia rd (0.5km)	Other Transfers from Central Government	2,990	0
Mechanised road maintenance	Apado Ward Olio Road (1.5Km)	Other Transfers from Central Government	0	0
Routine mechanized maintenace of ongora kaca swamp - Odwee JB rd (0.21km)	Nakabela Ward Ongora kaca swamp - Odwee JB rd (0.21km)	Other Transfers from Central Government	4,490	0
End structures constructed on various roads(Cement & hard core procured)	Apado Ward Town Council roads	Other Transfers from Central Government	9,550	0
Tree planting	Alyec Ward Urban roads	Other Transfers from Central Government	0	0
Output : Bottle necks Clearance on Community Access Roads			382,366	3,610
Item : 263370 Sector Development Grant				
Low cost sealing on roads around the District head quarters done	Alyec Ward District head quarters	Sector Development Grant	382,366	0
Retention for rehabilitation of Aminopio Swamp	Nakabela Ward Alebtong Mkt - Okwongo Rd	Sector Development Grant	0	3,610
Operational Costs	Alyec Ward Headquarters	Sector Development Grant	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mechanical Imprest for service and repair of Road Unit	Alyec Ward District Headquarters	Other Transfers from Central Government	0	0
Supervision, monitoring and production of reports	Alyec Ward District Headquarters	Other Transfers from Central Government	0	0
District Road Committee Operations	Alyec Ward District Hqtrs	Other Transfers from Central Government	0	0
Sector : Education			143,851	38,798
Programme : Pre-Primary and Primary Education			143,851	38,798
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,851	38,798
Item : 263366 Sector Conditional Grant (Wage)				
Alebtong Primary School	Alyec Ward Alebtong Primary School	Sector Conditional Grant (Wage)	133,135	35,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alebtong Primary School	Alyec Ward Alebtong Primary School	Sector Conditional Grant (Non-Wage)	10,716	3,430
Sector : Health			392,955	97,216
Programme : Primary Healthcare			392,955	97,216
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			392,955	97,216
Item : 263366 Sector Conditional Grant (Wage)				
Alebtong HC IV	Alyec Ward Alebtong HC IV	Sector Conditional Grant (Wage)	361,906	89,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alebtong HC IV	Alyec Ward Alebtong HC IV	Sector Conditional Grant (Non-Wage)	31,049	7,762
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of DHO office	Alyec Ward	District Discretionary Development Equalization Grant	0	0
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of DHO office	Alyec Ward District Head Quartes	District Discretionary Development Equalization Grant	0	0

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Output : Specialist Health Equipment and Machinery			0	0
Item : 312212 Medical Equipment				
General purpose fridge	Alyec Ward Alebtong HC IV	District Discretionary Development Equalization Grant	0	0
Procurement of theatre operation table	Alyec Ward Alebtong HC IV	District Discretionary Development Equalization Grant	0	0
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Procurement of general purpose fridge	Alyec Ward Alebtong HC IV	District Discretionary Development Equalization Grant	0	0
Procurement of theatre operation lamp	Alyec Ward Alebtong HC IV	District Discretionary Development Equalization Grant	0	0
Renovation of DHO office	Alyec Ward District Head Quarters	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			245,500	0
Programme : District and Urban Administration			245,500	0
Capital Purchases				
Output : Administrative Capital			245,500	0
Item : 312101 Non-Residential Buildings				
Planning Unit/ICT centre completed (Retention paid)	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Procurement Office Re-roofed	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312104 Other Structures				
Council Hall Podium constructed	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	0
District Hqtr compound designed & beautified	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	27,000	0

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Second Phase of District Hqtrs Fencing completed	Alyec Ward District headquarters	District Discretionary Development Equalization Grant	120,000	0
Solar pannels and accessories installed at the District Resource Centre	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312201 Transport Equipment				
1 motorcycle procured	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	13,000	0
Item : 312203 Furniture & Fixtures				
Furniture procured for ICT/ Resource Centre	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	8,000	0
Furniture procured for the Council Hall	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Item : 312213 ICT Equipment				
1 laptop procured for Internal Audit Department	Alyec Ward Internal Audit Department	District Discretionary Development Equalization Grant	2,500	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312211 Office Equipment				
additional fund towards procurement of speaker's gadgets during council meeting	Alyec Ward	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
one laptop computer procured for land office	Alyec Ward	District Discretionary Development Equalization Grant	0	0
LCIII : Apala Sub-county			1,209,957	315,148
Sector : Works and Transport			14,261	11,433
Programme : District, Urban and Community Access Roads			14,261	11,433
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,274	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Apala Sub-county	Olaoilongo Parish Spot improvement at Abongodyang P/S - Telela Tradi	Other Transfers from Central Government	9,274	0
Output : Bottle necks Clearance on Community Access Roads			0	11,433
Item : 263370 Sector Development Grant				
Rehabilitation of Tedwii-Orupu P/S road	Obim Parish Spots along Tedwii- Orupu P/S road	Sector Development Grant	0	11,433
Output : District Roads Maintenance (URF)			4,987	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine maintenance of Apala jn-Awinyuru road done	Okwangole Parish Apala jn- Awinyuru road (8km)	Other Transfers from Central Government	2,607	0
Manual routine maintenance of Apala jn- Awinyuru road done	Olaoilongo Parish Apala jn- Barr boarder road (7.3km)	Other Transfers from Central Government	2,379	0
Sector : Education			1,006,612	254,883
Programme : Pre-Primary and Primary Education			828,743	175,972
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			781,841	175,972
Item : 263366 Sector Conditional Grant (Wage)				
Abongodyang Primary School	Abiting Parish Abongodyang Primary School	Sector Conditional Grant (Wage)	90,530	26,352
Adoma Primary School	Okwangole Parish Adoma Primary School	Sector Conditional Grant (Wage)	113,917	23,630
Apala Primary School	Okwangole Parish Apala Primary School	Sector Conditional Grant (Wage)	112,123	26,696
Obim Primary School	Obim Parish Obim Primary School	Sector Conditional Grant (Wage)	109,103	23,140
Oloro High Primary School	Amonomito Parish Oloro High Primary School	Sector Conditional Grant (Wage)	97,082	22,645
Orupo Primary School	Obim Parish Orupo Primary School	Sector Conditional Grant (Wage)	96,208	23,313
Telela Primary School	Olaoilongo Parish Telela Primary School	Sector Conditional Grant (Wage)	93,866	9,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongodyang Primary School	Abiting Parish Abongodyang Primary School	Sector Conditional Grant (Non-Wage)	7,859	2,838

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Adoma Primary School	Okwangole Parish Adoma Primary School	Sector Conditional Grant (Non-Wage)	8,590	2,840
Apala Primary School	Okwangole Parish Apala Primary School	Sector Conditional Grant (Non-Wage)	11,392	3,513
Obim Primary School	Obim Parish Obim Primary School	Sector Conditional Grant (Non-Wage)	11,327	3,304
Oloro High Primary School	Amonomito Parish Oloro High Primary School	Sector Conditional Grant (Non-Wage)	13,284	2,564
Orupo Primary School	Obim Parish Orupo Primary School	Sector Conditional Grant (Non-Wage)	7,254	2,607
Telela Primary School	Olaoilongo Parish Telela Primary School	Sector Conditional Grant (Non-Wage)	9,306	3,066
Capital Purchases				
Output : Classroom construction and rehabilitation			46,901	0
Item : 312101 Non-Residential Buildings				
4 Classroom block renovated at Orupu Primary School	Abiting Parish Orupu Primary School	Sector Development Grant	40,000	0
2 class room block at Telela P/S completed (Retention)	Olaoilongo Parish Telela P/S	Sector Development Grant	6,901	0
Programme : Secondary Education			177,869	78,911
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,869	78,911
Item : 263366 Sector Conditional Grant (Wage)				
Apala SS	Okwangole Parish Apala SS	Sector Conditional Grant (Wage)	110,000	61,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apala SS	Okwangole Parish Apala SS	Sector Conditional Grant (Non-Wage)	67,869	17,131
Sector : Health			164,085	48,832
Programme : Primary Healthcare			164,085	48,832
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			164,085	41,951
Item : 263366 Sector Conditional Grant (Wage)				
Apala HC III	Okwangole Parish Apala HC III	Sector Conditional Grant (Wage)	129,547	32,390
Obim HC II	Obim Parish Obim HC II	Sector Conditional Grant (Wage)	24,510	7,053
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Apala HC III	Okwangole Parish Apala HC III	Sector Conditional Grant (Non-Wage)	6,722	1,681
Obim HC II	Obim Parish Obim HC II	Sector Conditional Grant (Non-Wage)	3,305	826
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	6,882
Item : 312101 Non-Residential Buildings				
Inpatient Ward at Apala HCIII Completed	Okwangole Parish Apala HCIII	District Discretionary Development Equalization Grant	0	6,882
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Spring protected at Telela LC I	Amonomito Parish Bedoabeda Nyok Spring	Sector Development Grant	0	0
Spring protected at Wicele LC I	Okwangole Parish Owicodel Spring	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Borehole rehabilitated	Okwangole Parish Cung-aciki LCI B/H	District Discretionary Development Equalization Grant	0	0
Bore hole rehabilitated at Lwala LC I	Obim Parish Lwala LC I	District Discretionary Development Equalization Grant	0	0
Deep bore hole drilled at Ojul LCI	Obim Parish Ojul LCI	Sector Development Grant	25,000	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
3 classroom block constructed at Olaoilongo Comm. P/S	Olaoilongo Parish Olaoilongo Comm. P/S	Other Transfers from Central Government	0	0