

**Vote: 588** Alebtong District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong District for FY 2014/15. 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:

**Chief Administrative Officer, Alebtong District**

Date: 05/01/2015

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

**Vote: 588** Alebtong District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	581,505	68,000	12%
2a. Discretionary Government Transfers	1,485,142	376,097	25%
2b. Conditional Government Transfers	11,342,548	2,770,555	24%
2c. Other Government Transfers	4,999,068	2,356,193	47%
3. Local Development Grant	862,618	215,654	25%
4. Donor Funding	334,806	79,867	24%
<b>Total Revenues</b>	<b>19,605,687</b>	<b>5,866,365</b>	<b>30%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,024,551	1,036,018	548,047	51%	27%	53%
2 Finance	371,873	77,189	69,269	21%	19%	90%
3 Statutory Bodies	580,205	95,014	95,014	16%	16%	100%
4 Production and Marketing	636,692	143,348	33,399	23%	5%	23%
5 Health	2,258,355	556,625	407,955	25%	18%	73%
6 Education	8,319,588	2,165,932	1,969,608	26%	24%	91%
7a Roads and Engineering	3,415,815	737,861	234,230	22%	7%	32%
7b Water	631,593	189,641	65,688	30%	10%	35%
8 Natural Resources	105,229	25,057	20,831	24%	20%	83%
9 Community Based Services	582,064	58,788	22,177	10%	4%	38%
10 Planning	625,517	694,445	681,685	111%	109%	98%
11 Internal Audit	54,204	6,400	6,400	12%	12%	100%
<b>Grand Total</b>	<b>19,605,688</b>	<b>5,786,318</b>	<b>4,154,302</b>	<b>30%</b>	<b>21%</b>	<b>72%</b>
Wage Rec't:	8,555,271	2,177,584	2,084,160	25%	24%	96%
Non Wage Rec't:	3,496,523	1,279,474	1,206,724	37%	35%	94%
Domestic Dev't	7,219,088	2,250,068	813,948	31%	11%	36%
Donor Dev't	334,806	79,192	49,469	24%	15%	62%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

By end of Q1 total revenue was shs5,866,365 billion and this represented 30% of Annual budget. However, of the above revenue, over 400m were unspent balances of unconditional grants/local revenue of the previous FY 2013/2014, which in the beginning of the quarter were readily available in the beneficiary accounts.

The overall good revenue performance was attributed to over performance of Other Government Transfers at 47%. Under OGT, two new sources were realised sources ( The Youth Livelihood Fund and Hydraform project funds)

Performance of Local revenue was poor because of loss of revenue from live stock sales due to

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## **Vote: 588** Alebtong District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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quarantine, Bids that form a source of revenue were still being received, un willingness of some LLGs to declare their revenue sources due to inadequate documentation and there is also still low capacity of the tax assessors and collectors among other.

1. High level of transparency & accountability exhibited by both by HLG & LLGs. HLG & the LLGs are now willing to declare all their revenue sources.

Expenditure performance on the other hand was at 21%% against annual estimate. The relatively poor expenditure performance was majorly attributed to late commencement of procurement due to delays by HoDs to submit their procurement requirements to procurement Unit before the approval of the Annual Budget 2014-15. Even when departments finally submitted their requirements, some of them lacked technical specifications and when bids were called, there was also very low response and to maximize competition bidding period was extended. All these delayed project implementations and utilization of development grants and to some extent recurrent grants.

**Vote: 588** Alebtong District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>581,505</b>	<b>68,000</b>	<b>12%</b>
Miscellaneous	73,000	4,620	6%
Market/Gate Charges	214,274	13,680	6%
Application Fees	12,000	2,300	19%
Local Service Tax	14,800	30,040	203%
Business licences	8,000	0	0%
Land Fees	90,469	2,580	3%
Other Fees and Charges	88,613	7,640	9%
Other licences	17,780	3,640	20%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,273	3,500	7%
Rent & Rates from private entities	14,296	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,485,142</b>	<b>376,097</b>	<b>25%</b>
District Equalisation Grant	63,620	15,905	25%
District Unconditional Grant - Non Wage	374,318	93,580	25%
Transfer of District Unconditional Grant - Wage	858,128	232,739	27%
Urban Unconditional Grant - Non Wage	47,898	11,975	25%
Urban Equalisation Grant	15,984	3,996	25%
Transfer of Urban Unconditional Grant - Wage	125,194	17,902	14%
<b>2b. Conditional Government Transfers</b>	<b>11,342,548</b>	<b>2,770,555</b>	<b>24%</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,046	4,500	5%
Conditional transfer for Rural Water	522,006	130,501	25%
Conditional Grant to Secondary Education	364,647	91,219	25%
Conditional Grant to Secondary Salaries	941,149	202,552	22%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	14,940	25%
Conditional transfers to Special Grant for PWDs	27,573	6,893	25%
Conditional Grant to Tertiary Salaries	228,340	41,916	18%
Conditional transfers to DSC Operational Costs	25,140	6,285	25%
Conditional transfers to Production and Marketing	72,553	18,138	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	23,712	19%
Conditional Grant to Primary Salaries	5,145,330	1,332,798	26%
Conditional transfers to School Inspection Grant	26,978	6,745	25%
Conditional Grant to PAF monitoring	62,978	15,745	25%
Conditional Grant to SFG	760,865	190,216	25%
Sanitation and Hygiene	116,796	0	0%
Conditional Grant for NAADS	160,190	0	0%
Conditional Grant to Agric. Ext Salaries	28,178	3,533	13%
Conditional Grant to Community Devt Assistants Non Wage	3,668	917	25%
Conditional Grant to PHC- Non wage	89,153	22,330	25%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to Primary Education	541,907	131,654	24%
Roads Rehabilitation Grant	403,777	100,944	25%
Conditional Grant to Functional Adult Lit	14,478	3,620	25%
Conditional Grant to NGO Hospitals	18,647	4,662	25%
Conditional Grant to PHC - development	344,092	86,023	25%
Conditional Grant to Women Youth and Disability Grant	13,207	3,302	25%

**Vote: 588** Alebtong District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	965,018	229,015	24%
NAADS (Districts) - Wage	141,095	93,418	66%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	4,977	25%
<b>2c. Other Government Transfers</b>	<b>4,999,068</b>	<b>2,356,193</b>	<b>47%</b>
Conditional Grant from MAAIF	12,000	0	0%
CAIIP 2	1,850,540	9,185	0%
Avian Influenza	8,875	0	0%
OPM (restocking)	25,000	0	0%
Unspent balances – UnConditional Grants	161,525	161,526	100%
Unspent balances – Other Government Transfers	79,002	74,600	94%
Unspent balances – Conditional Grants	814,113	800,113	98%
UNEB (P7 Exams)	7,000	0	0%
Uganda Road Fund (URF)	617,805	177,669	29%
Uganda Envision Control prograame		58,297	
UBOS (Census)	472,945	666,979	141%
UAC	40,000	0	0%
OPM (Youth Training)	318,827	319,583	100%
ALREP	14,000	0	0%
NUSAF	22,620	0	0%
National Women Council	3,500	0	0%
MGLSD (Youth livelihood Fund)	300,667	6,397	2%
Medical Supplies from NMS	210,650	52,662	25%
Gavi fund (MoH)	40,000	0	0%
Sanitation fund		29,182	
<b>3. Local Development Grant</b>	<b>862,618</b>	<b>215,654</b>	<b>25%</b>
LGMSD (Former LGDP)	862,618	215,654	25%
<b>4. Donor Funding</b>	<b>334,806</b>	<b>79,867</b>	<b>24%</b>
Donor Funding (UNICEF)	56,643	57,143	101%
Nu-Hites	253,970	0	0%
Nu-Health	2,700	675	25%
Unspent balances	21,493	21,493	100%
WHO		557	
<b>Total Revenues</b>	<b>19,605,687</b>	<b>5,866,365</b>	<b>30%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

At the end of Q1, Local revenue of 68m had been realised representing 12% of the annual budget estimate. This poor performance registered (below 25%) resulted from among others imposition of quarantine leading to low revenue from livestock sales, zero returns from sources like Rent & Rates from private entities and Business licences, Low revenues from Application and other fees and taxes which are manily raised during tendering processes however at the end of Q1 these processes were just being concluded, Low Capacity of tax assessers especially the parish chiefs and Town Agents who are the revenue mobilizers

**(ii) Cummulative Performance for Central Government Transfers**

By the end of Q1, Central government transfers receipt was 5.718499bn representing 29% of the approved budget. This good performance (above 25%) was due to the good performance in other Government transfers at 47%. This was mainly resulting from receipt of funds from OPM for the hydra-form project and also unspent balances were readily available by the beginning of the Quarter in the beneficiary accounts

However, poor performances were also registered in revenue sources like Conditional Transfer to DSC Chairs Salaries is not being utilized because the DSC has no chairperson approved by Public Service Commission, Conditional transfers to Councillors allowances and Ex-gratia as the funds are usually disbursed in Q4 to pay for LCI and LCII chairpersons who consume its biggest

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**Vote: 588** Alebtong District

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**Summary: Cumulative Revenue Performance**

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portion at the end of the FY and Naads Development component which the district did not receive as it is now managed at the centre

**(iii) Cumulative Performance for Donor Funding**

Donor funding performed at 24% against the approved budget estimate. This poor performance (below 25%) is attributed to the non disbursement of funds by Nuhites, which funds constitutes the biggest portion of donor funds.

**Vote: 588** Alebtong District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	741,311	178,087	24%	149,786	178,087	119%
Conditional Grant to PAF monitoring	40,100	7,910	20%	10,025	7,910	79%
Locally Raised Revenues	83,357	14,163	17%	20,839	14,163	68%
Multi-Sectoral Transfers to LLGs	216,969	44,363	20%	54,242	44,363	82%
District Unconditional Grant - Non Wage	110,731	32,681	30%	28,683	32,681	114%
Transfer of District Unconditional Grant - Wage	290,153	78,970	27%	35,997	78,970	219%
<i>Development Revenues</i>	1,283,239	857,931	67%	817,858	857,931	105%
LGMSD (Former LGDP)	531,625	128,347	24%	130,481	128,347	98%
Unspent balances – Other Government Transfers	161,372	161,372	100%	161,372	161,372	100%
Other Transfers from Central Government	318,827	319,583	100%	318,827	319,583	100%
Unspent balances – Conditional Grants	217,899	217,899	100%	193,799	217,899	112%
Multi-Sectoral Transfers to LLGs	53,516	14,825	28%	13,379	14,825	111%
District Equalisation Grant		15,905		0	15,905	
<b>Total Revenues</b>	<b>2,024,551</b>	<b>1,036,018</b>	<b>51%</b>	<b>967,644</b>	<b>1,036,018</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	741,311	171,363	23%	185,956	171,363	92%
Wage	308,736	85,491	28%	77,184	85,491	111%
Non Wage	432,575	85,872	20%	108,772	85,872	79%
<i>Development Expenditure</i>	1,283,239	376,684	29%	781,688	376,684	48%
Domestic Development	1,283,239	376,684	29%	781,688	376,684	48%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,024,551</b>	<b>548,047</b>	<b>27%</b>	<b>967,644</b>	<b>548,047</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,723	1%			
<i>Development Balances</i>		481,247	38%			
Domestic Development		481,247	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>487,970</b>	<b>24%</b>			

By end of Q1, revenue performance was at 51% of Annual budget and at 107% of the quarter's budget estimates. This good performance was attributed to the fact that all the unspent balances of the FY 2013-14 meant for administration were released to the department, good performances of Un conditional grant-non wage 114% due to the increased expenditure in processing of wages, District un conditional grant-wage at 219% as more staff were able to access the pay roll, OGT at 112% as the department received funds under OPM for the hydra-form project and Multi sectoral transfers at 111% because LLGs allocated more funds to the department.

Expenditure performance by the end of the quarter was at 27% of the Annual Budget and only 57% of budget released. Delayed procurement of providers to undertake implementation of capital investments of the Department. Most of the expenditures in Administration are capital in nature and these require the services of external service providers. Unfortunately, by the end of Q1, the District was still in the process of evaluating bids.

*Reasons that led to the department to remain with unspent balances in section C above*

Most of the works are capital in nature and bids were still being received. This delayed commencement of works and

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 1a: Administration**

as a result not all funds could

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	2	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	75
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	2	0
No. of administrative buildings constructed (PRDP)	4	2
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	13	8
No. of computers, printers and sets of office furniture purchased	5	1
<b>Function Cost (US\$ '000)</b>	2,024,551	<b>548,047</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,024,551</b>	<b>548,047</b>

-Salaries to staff directly under Cao's office paid for 3 months, 1 Support supervision visits of service delivery at LLG levels done, District Recruitment Plan for 2014/ 15 produced and submitted to Ministry of Public Service, Payroll edited, updated

monthly payslip printed and issued to all staff, 75% of the LG established posts filled, 1 monitoring visit conducted in 9 LLGs and PRDP project sites and a report produced, 2 administrative buildings in Aloia and District head quarters partially completed, 8 motorcycles procured for Finance, Planning and Administration department and 3 sub counties, 1 laptop procured



**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	349,701	75,639	22%	87,673	75,639	86%
Conditional Grant to PAF monitoring	18,923	7,120	38%	4,731	7,120	150%
Locally Raised Revenues	65,395	13,557	21%	16,348	13,557	83%
Multi-Sectoral Transfers to LLGs	114,483	16,806	15%	28,620	16,806	59%
District Unconditional Grant - Non Wage	43,183	13,636	32%	11,045	13,636	123%
Transfer of District Unconditional Grant - Wage	107,717	24,520	23%	26,929	24,520	91%
<i>Development Revenues</i>	22,172	1,550	7%	5,517	1,550	28%
LGMSD (Former LGDP)	6,202	1,550	25%	1,550	1,550	100%
Multi-Sectoral Transfers to LLGs	15,970	0	0%	3,967	0	0%
<b>Total Revenues</b>	<b>371,873</b>	<b>77,189</b>	<b>21%</b>	<b>93,190</b>	<b>77,189</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	349,701	69,269	20%	87,753	69,269	79%
Wage	131,386	28,821	22%	32,846	28,821	88%
Non Wage	218,315	40,448	19%	54,907	40,448	74%
<i>Development Expenditure</i>	22,172	0	0%	5,437	0	0%
Domestic Development	22,172	0	0%	5,437	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>371,873</b>	<b>69,269</b>	<b>19%</b>	<b>93,190</b>	<b>69,269</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,370	2%			
<i>Development Balances</i>		1,550	7%			
Domestic Development		1,550	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,920</b>	<b>2%</b>			

By end of Q1 revenue performance was at 21% of Annual budget. However, compared against the Q1 budget, revenue performances was at 83%. The Quarter's good performance was due to good performance of Un conditional non-wage at 123%, PAF at 150% and LGMSD 100%. PAF monitoring performed well at 150%, because payroll printing was spent from Finance and not Administration as was planned. Local revenue performance was poor at only 83% because, priority was given to Council & Administration in the allocation of local revenue. No returns were registered under multi sectoral transfers as LLg did not allocate funds to the department in the quarter

Expenditure performance by the end of the quarter was at 19% of the Annual budget and at 74% of the quarter budget. Low expenditure performance being is mainly due to the un utilised development funds (LGMSD) that was received

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balances are for printing pay slips and revenue documents in Q2

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1481 Financial Management and Accountability(LG)**

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/09/2015	30/09/2014
Value of LG service tax collection	14000000	31000000
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	565505000	54000000
Date of Approval of the Annual Workplan to the Council	31/05/2014	31/05/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	28/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>371,873</b>	<b>69,269</b>
<b>Cost of Workplan (UShs '000):</b>	<b>371,873</b>	<b>69,269</b>

Annual performance report produced and submitted to O.A.G and MoFPED, Q1 revenue returns produced and submitted to Council, LST worth 30m collected, Annual budget and workplan for FY 2014-15 produced and laid before council for approval

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	580,205	95,014	16%	138,937	95,014	68%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	59,760	14,940	25%	8,939	14,940	167%
Conditional transfers to DSC Operational Costs	25,140	6,285	25%	6,285	6,285	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	23,712	19%	30,420	23,712	78%
Conditional transfers to Councillors allowances and Ex	94,046	4,500	5%	24,630	4,500	18%
Locally Raised Revenues	80,000	4,500	6%	20,000	4,500	23%
Multi-Sectoral Transfers to LLGs	58,209	10,768	18%	14,552	10,768	74%
District Unconditional Grant - Non Wage	30,058	25,944	86%	7,500	25,944	346%
District Equalisation Grant	63,620	0	0%	15,905	0	0%
Transfer of District Unconditional Grant - Wage	18,301	4,364	24%	4,575	4,364	95%
<b>Total Revenues</b>	<b>580,205</b>	<b>95,014</b>	<b>16%</b>	<b>138,937</b>	<b>95,014</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	580,205	95,014	16%	138,937	95,014	68%
Wage	144,741	28,076	19%	36,185	28,076	78%
Non Wage	435,464	66,937	15%	102,752	66,937	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>580,205</b>	<b>95,014</b>	<b>16%</b>	<b>138,937</b>	<b>95,014</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By end of Q1 revenue performance was at 16% of Annual Budget and 68% of Q1 budget. Good performance (above average) was registered under Conditional grants to DSC operational cost at 100%, District Un conditional grant non-wage at 346% because the fund was initially not planned for under statutory bodies but it received it to meet council obligations and Un conditional grant non-wage at 95%. However, under performance was also registered under Conditional transfers to salaries for DCS chairperson which was not received because no one has yet been approved by Public service as the chair and District Equilization grant were not received as it was prioritized for capital developments and instead Un conditional grants non-wage disbursed to it.

Expenditure performance by the end of the quarter was at 16% of the annual budget estimate and 68% against the quarter estimate. This fair performance (above average) is mainly attributed to the good performances in wage and non-wage expenditures. The department does not receive development funds.

*Reasons that led to the department to remain with unspent balances in section C above*

No unspent funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	50	12
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	0
No. and type of surveying equipment purchased (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>580,205</b>	<b>95,014</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>580,205</b>	<b>95,014</b>

Salaries paid to 5 Excom members, 9 LCIII chairpersons and HRO-DSC for 3 months, Q1 performance report produced and submitted to Council and MoPS, 12 land applications cleared, 1 land board meeting held, Abako TC physical planning conducted, 1 query from O.A.G reviewed by PAC, 9 LCIII chairpersons and their Sub county chiefs trained on Land Management at Alebtong TC

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	423,053	137,861	33%	100,849	137,861	137%
Conditional Grant to Agric. Ext Salaries	28,178	3,533	13%	7,000	3,533	50%
Conditional transfers to Production and Marketing	72,553	18,138	25%	10,270	18,138	177%
NAADS (Districts) - Wage	141,095	93,418	66%	35,273	93,418	265%
Other Transfers from Central Government	59,875	588	1%	17,969	588	3%
Multi-Sectoral Transfers to LLGs	24,398	310	1%	6,099	310	5%
District Unconditional Grant - Non Wage	5,800	0	0%	1,450	0	0%
Transfer of Urban Unconditional Grant - Wage		1,875		0	1,875	
Transfer of District Unconditional Grant - Wage	91,155	19,999	22%	22,788	19,999	88%
<i>Development Revenues</i>	213,639	5,487	3%	59,519	5,487	9%
Conditional Grant for NAADS	160,190	0	0%	38,292	0	0%
Conditional transfers to Production and Marketing		0		7,868	0	0%
LGMSD (Former LGDP)	20,013	5,317	27%	5,000	5,317	106%
Unspent balances – Conditional Grants		170		0	170	
Multi-Sectoral Transfers to LLGs	33,435	0	0%	8,359	0	0%
<b>Total Revenues</b>	<b>636,692</b>	<b>143,348</b>	<b>23%</b>	<b>160,368</b>	<b>143,348</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	391,582	33,322	9%	97,851	33,322	34%
Wage	270,760	25,407	9%	67,689	25,407	38%
Non Wage	120,822	7,915	7%	30,162	7,915	26%
<i>Development Expenditure</i>	245,110	76	0%	62,517	76	0%
Domestic Development	245,110	76	0%	62,517	76	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>636,692</b>	<b>33,399</b>	<b>5%</b>	<b>160,368</b>	<b>33,399</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		104,539	27%			
<i>Development Balances</i>		5,410	2%			
Domestic Development		5,410	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>109,949</b>	<b>17%</b>			

At the end of Q1, revenue performance was at 23% of the annual budget estimate and at 89% of the quarter's budget estimate. Good performances were registered in PMG recurrent (177%) because more of the funds was allocated for recurrent activities in the quarter, Naads wage (256%), LGMSD (106%) because the department received slightly more than what was planned for the quarter. However, poor performances were also realised in sources like Multi sectoral transfers LLGs did not allocate funds to this sector and Un conditional grants non wage because the sector did not receive funds from this source

Expenditure performance for the department remained low at 5% against the annual budget estimates and 21% against the quarter's budget estimates. Generally performances of expenditures were poor a major reason being that Naads wage was not expended as guidance was still being sought. Also service providers for various projects had not yet been procured and as a result funds could not be expended

*Reasons that led to the department to remain with unspent balances in section C above*

Much of the unspent funds was meant for payment of salaries for NAADS staff which was not done in the quarter as the district was still waiting for guidance from the centre

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	18000	0
No. of farmer advisory demonstration workshops	18	0
No. of farmers receiving Agriculture inputs	3340	0
<b>Function Cost (US\$ '000)</b>	<b>301,284</b>	<b>76</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	30300	4857
No. of fish ponds stocked	3	0
<b>Function Cost (US\$ '000)</b>	<b>335,408</b>	<b>33,322</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>636,692</b>	<b>33,399</b>

Salaries of 11 staff in the production dept paid for 3 months, Q1 review meeting held, Agricultural and marketing data collected & analysed, Crop pest and disease surveillance at parish level carried out, Farmers sensitized on post harvest handling in 8 Sub counties, consolidated performance reports submitted to MAAIF H/Qs, 19,404 cattle treated against Nagana and 4857 vaccinated against FMD in 8 sub counties, FMD surveillance in Amugu and Omoro sub-counties, Sensitization of primary school pupils of Arwot P/S in Awei subcounty, Alanyi P/s in Abako, Amugu and Ajonyi P/S in Amugu on rabies

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,396,764	372,306	27%	365,406	372,306	102%
Conditional Grant to PHC Salaries	965,018	229,015	24%	241,254	229,015	95%
Conditional Grant to PHC- Non wage	89,153	22,330	25%	22,288	22,330	100%
Conditional Grant to NGO Hospitals	18,647	4,662	25%	4,662	4,662	100%
Other Transfers from Central Government	290,650	110,960	38%	87,326	110,960	127%
Unspent balances – Other Government Transfers	4,737	4,737	100%	2,736	4,737	173%
Multi-Sectoral Transfers to LLGs	22,564	603	3%	5,641	603	11%
District Unconditional Grant - Non Wage	5,996	0	0%	1,499	0	0%
<i>Development Revenues</i>	861,592	184,319	21%	271,440	184,319	68%
Conditional Grant to PHC - development	344,092	86,023	25%	86,027	86,023	100%
Sanitation and Hygiene	116,796	0	0%	29,199	0	0%
Unspent balances - donor	21,493	21,493	100%	11,492	21,493	187%
Donor Funding	256,670	557	0%	64,167	557	1%
LGMSD (Former LGDP)	14,000	3,500	25%	3,500	3,500	100%
Unspent balances – Conditional Grants	79,894	65,894	82%	69,893	65,894	94%
Multi-Sectoral Transfers to LLGs	28,648	6,853	24%	7,162	6,853	96%
<b>Total Revenues</b>	<b>2,258,355</b>	<b>556,625</b>	<b>25%</b>	<b>636,846</b>	<b>556,625</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,396,764	330,861	24%	348,842	330,861	95%
Wage	968,352	229,015	24%	242,092	229,015	95%
Non Wage	428,412	101,846	24%	106,750	101,846	95%
<i>Development Expenditure</i>	861,592	77,094	9%	288,004	77,094	27%
Domestic Development	583,429	76,538	13%	218,464	76,538	35%
Donor Development	278,163	557	0%	69,540	557	1%
<b>Total Expenditure</b>	<b>2,258,355</b>	<b>407,955</b>	<b>18%</b>	<b>636,846</b>	<b>407,955</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41,445	3%			
<i>Development Balances</i>		107,225	12%			
Domestic Development		85,732	15%			
Donor Development		21,493	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>148,670</b>	<b>7%</b>			

By the end of Q2, revenue performance was at 25% of the annual budget and at 87% of the quarter's budget. Good performances were registered in PHC wage, PHC development, Non wage and LGMSD all at 100% because all the was planned for the quarter was recieved, OGT at 127% because more funds were disbured by Uganda Envision programme under MoH, and Un spent balances Conditional at 173%. However, revenue sources like Multi sectoral transfers and Un conditional grants Non wage performed poorly because LLGs did not allocate funds to the department as planned and Un conditional grants were not disbursed to the department

Expenditure performance was at 18% of tha annual budget estimates and at 64% of the quarter's budget estimate. Un conditional grant wage and None wage both performed at 95%, however, donor performance remained poor at 1% only as funds were disbursed late

*Reasons that led to the department to remain with unspent balances in section C above*

Most of the funds were for works are capital and bids were stii being received. This delayed commencement of works and as a result not all funds could

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	156955380	39238845
Value of health supplies and medicines delivered to health facilities by NMS	53694272	13423568
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Number of outpatients that visited the NGO Basic health facilities	39223	4358
Number of inpatients that visited the NGO Basic health facilities	2000	592
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902	217
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	544
Number of trained health workers in health centers	90	90
No. of trained health related training sessions held.	6	0
Number of outpatients that visited the Govt. health facilities.	188307	36662
Number of inpatients that visited the Govt. health facilities.	5050	1404
No. and proportion of deliveries conducted in the Govt. health facilities	9415	725
%age of approved posts filled with qualified health workers	80	79
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	80
No. of children immunized with Pentavalent vaccine	8097	2082
No of staff houses constructed (PRDP)	2	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	2	2
No of theatres constructed (PRDP)	2	0
Value of medical equipment procured	30000	0
<b>Function Cost (US\$ '000)</b>	<b>2,258,355</b>	<b>407,955</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,258,355</b>	<b>407,955</b>

117 health workers in district paid salaries for 3 months, -Health performance review meeting held, HMIS data compilation and dissemination done, 8020 patients attended to in OPD, 1,933 patients admitted in government and PNF facilities, 942 deliveries conducted, 2,626 children immunised, 90 health workers trained in health related fields, 79 posts approved in the health facilities, 2 motorcycles and 3 laptops procured for the department, Omoro HCIII fenced, Abako staff house, Akura and ObimHCII partially completed, maternity ward at Amugu HCIII, OPD at Abako HCIII and Art clinic at Alebtong HCIV partially completed



**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,349,461	1,818,470	25%	1,911,217	1,818,470	95%
Conditional Grant to Tertiary Salaries	228,340	41,916	18%	57,085	41,916	73%
Conditional Grant to Primary Salaries	5,145,330	1,332,798	26%	1,286,332	1,332,798	104%
Conditional Grant to Secondary Salaries	941,149	202,552	22%	235,287	202,552	86%
Conditional Grant to Primary Education	541,907	131,654	24%	180,635	131,654	73%
Conditional Grant to Secondary Education	364,647	91,219	25%	121,549	91,219	75%
Conditional transfers to School Inspection Grant	26,978	6,745	25%	6,744	6,745	100%
Other Transfers from Central Government	7,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	14,810	0	0%	3,790	0	0%
District Unconditional Grant - Non Wage	22,500	0	0%	5,595	0	0%
Transfer of District Unconditional Grant - Wage	56,800	11,586	20%	14,200	11,586	82%
<i>Development Revenues</i>	970,127	347,462	36%	341,848	347,462	102%
Conditional Grant to SFG	760,865	190,216	25%	190,216	190,216	100%
LGMSD (Former LGDP)	18,000	4,500	25%	4,500	4,500	100%
Unspent balances – Conditional Grants	132,422	132,422	100%	132,422	132,422	100%
Multi-Sectoral Transfers to LLGs	58,840	20,323	35%	14,710	20,323	138%
<b>Total Revenues</b>	<b>8,319,588</b>	<b>2,165,932</b>	<b>26%</b>	<b>2,253,065</b>	<b>2,165,932</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,349,461	1,834,598	25%	1,912,829	1,834,598	96%
Wage	6,371,618	1,588,846	25%	1,592,903	1,588,846	100%
Non Wage	977,842	245,751	25%	319,926	245,751	77%
<i>Development Expenditure</i>	970,127	135,010	14%	340,236	135,010	40%
Domestic Development	970,127	135,010	14%	340,236	135,010	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,319,588</b>	<b>1,969,608</b>	<b>24%</b>	<b>2,253,065</b>	<b>1,969,608</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-16,127	0%			
<i>Development Balances</i>		212,452	22%			
Domestic Development		212,452	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>196,324</b>	<b>2%</b>			

At the end of Q1, revenue performance was at 26% against the annual budget and at 87% against the quarter's budget estimates. Good performances were registered in Primary teacher salaries at 104% as more teachers accessed the pay roll, Schools inspection grants, LGMSD and Un spent balances all at 100% as all that was planned was received and Schools facilities grant at 102%.

Expenditure performance was at 24% of the annual budget estimate and at 87% of the quarter's budget estimate. Good performance was registered in wages at 100%. However, development grants still performed poorly as most of their utilization requires procurement of a service provider/contractors which had not been finalised by the end of the quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

Most of the works are capital in nature and bids were still being received. This delayed commencement of works and as a result not all funds could

**(ii) Highlights of Physical Performance**

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	987	1128
No. of qualified primary teachers	987	1187
No. of pupils enrolled in UPE	6100	63792
No. of Students passing in grade one	248	0
No. of pupils sitting PLE	4193	3458
No. of classrooms constructed in UPE	3	0
No. of classrooms constructed in UPE (PRDP)	21	0
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	14	10
No. of latrine stances constructed (PRDP)	5	0
No. of primary schools receiving furniture	6	5
No. of primary schools receiving furniture (PRDP)	5	5
<b>Function Cost (US\$ '000)</b>	<b>6,507,012</b>	<b>1,554,891</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	112	142
No. of students passing O level	501	0
No. of students sitting O level	603	608
No. of students enrolled in USE	2552	2440
<b>Function Cost (US\$ '000)</b>	<b>1,309,393</b>	<b>298,383</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	24	22
No. of students in tertiary education	266	361
<b>Function Cost (US\$ '000)</b>	<b>308,623</b>	<b>53,798</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	75	75
No. of secondary schools inspected in quarter	8	9
No. of tertiary institutions inspected in quarter	6	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>183,761</b>	<b>62,535</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>10,800</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,319,588</b>	<b>1,969,608</b>

1128 Primary teachers paid salaries for 3 months, 63792 pupils enrolled in UPE, 3458 pupils registered for PLE, 10 primary schools supplied with desks, 10 stances of latrines constructed at Amuria and Alebelebe primary schools, 142 teaching and non teaching staff paid salaries in secondary schools for 3 months, 2440 students enrolled in USE, 608 students sitting PLE, 30 desks supplied to Amugu S.S, All the 75 primary schools inspected and monitored, 346 desks supplied to various schools in the district

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	287,373	80,005	28%	71,314	80,005	112%
Unspent balances – Other Government Transfers	6,296	14,080	224%	1,574	14,080	895%
Other Transfers from Central Government	154,548	21,844	14%	38,387	21,844	57%
Multi-Sectoral Transfers to LLGs	33,549	1,935	6%	8,108	1,935	24%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	88,979	42,146	47%	22,245	42,146	189%
<i>Development Revenues</i>	3,128,442	657,856	21%	782,110	657,856	84%
Roads Rehabilitation Grant	403,777	100,944	25%	100,944	100,944	100%
Unspent balances – Other Government Transfers	67,969	67,969	100%	16,992	67,969	400%
Other Transfers from Central Government	2,313,797	155,825	7%	578,449	155,825	27%
Unspent balances – Conditional Grants	333,119	333,119	100%	83,280	333,119	400%
Multi-Sectoral Transfers to LLGs	9,781	0	0%	2,445	0	0%
<b>Total Revenues</b>	<b>3,415,815</b>	<b>737,861</b>	<b>22%</b>	<b>853,424</b>	<b>737,861</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	287,373	70,060	24%	71,863	70,060	97%
Wage	116,713	44,081	38%	29,177	44,081	151%
Non Wage	170,660	25,978	15%	42,686	25,978	61%
<i>Development Expenditure</i>	3,128,442	164,170	5%	781,561	164,170	21%
Domestic Development	3,128,442	164,170	5%	781,561	164,170	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,415,815</b>	<b>234,230</b>	<b>7%</b>	<b>853,424</b>	<b>234,230</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,945	3%			
<i>Development Balances</i>		493,686	16%			
Domestic Development		493,686	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>503,632</b>	<b>15%</b>			

By the end of Q1, revenue performance was at 22% of the annual budget estimate and at 86% against the quarter's budget estimate. The good performance against the quarter's budget was due to good performances in Roads rehabilitation grant at 100% as all that was planned for the quarter was received, Un spent balances-OGT and Un spent balances conditional grants both at 100%. However poor performances were registered on Multisectoral transfers and Un conditional grant non-wage both with zero yields.

At the end of the quarter, expenditure performance was at 7% of the annual budget estimate and at 27% of the quarter's budget estimate. Poor expenditure performance was registered especially of development grants as the projects required procurement of contractors which was not concluded by the end of the quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

Most of the works are capital in nature and bids were still being received. This delayed commencement of works and as a result not all funds could

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	8	0
Length in Km of Urban unpaved roads routinely maintained	14	2
Length in Km of Urban unpaved roads periodically maintained	9	2
No. of bottlenecks cleared on community Access Roads	29	16
Length in Km of District roads routinely maintained	247	37
Length in Km of District roads periodically maintained	82	0
<b>Function Cost (US\$ '000)</b>	<b>3,411,035</b>	<b>232,295</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>4,781</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,415,815</b>	<b>234,230</b>

-10 staff paid salaries for 3 months, Road gangs recruited, 2 km of Unbarn unpaved roads routinely maintained, 2 km of unpaved roads periodically maintained, 18 bottlenecks cleared on community access roads, 37 km of district roads routinely maintained, Swamp filling at Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road done, Box culvert installed at Anwongipicu and Okut swamps, Abako-Opunu market and Omoro Angicakide roads partially completed

-Retentions for Anara and Okuru-Iyama roads paid

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,808	4,218	11%	9,702	4,218	43%
Multi-Sectoral Transfers to LLGs	17,480	0	0%	4,370	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	17,328	4,218	24%	4,332	4,218	97%
<i>Development Revenues</i>	592,785	185,423	31%	162,331	185,423	114%
Conditional transfer for Rural Water	522,006	130,501	25%	130,501	130,501	100%
LGMSD (Former LGDP)	20,000	5,000	25%	5,000	5,000	100%
Unspent balances – Conditional Grants	50,779	49,922	98%	26,830	49,922	186%
<b>Total Revenues</b>	<b>631,593</b>	<b>189,641</b>	<b>30%</b>	<b>172,033</b>	<b>189,641</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,808	4,218	11%	9,641	4,218	44%
Wage	27,058	4,218	16%	6,764	4,218	62%
Non Wage	11,750	0	0%	2,877	0	0%
<i>Development Expenditure</i>	592,785	61,470	10%	162,392	61,470	38%
Domestic Development	592,785	61,470	10%	162,392	61,470	38%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>631,593</b>	<b>65,688</b>	<b>10%</b>	<b>172,033</b>	<b>65,688</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		123,953	21%			
Domestic Development		123,953	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>123,953</b>	<b>20%</b>			

By the end of Q1, revenue performance was at 30% of the annual budget estimates and at 110% of the quarter's budget estimates. Revenue sources that performed well included Conditional transfers to rural water and LGMSD all at 100% and un spent balances at 186%. LGMSD and Rural water grant performed well because all that was planned for the quarter was received, Un spent balance performed well because of an additional allocation of the fund to procure a motorcycle for the department

Expenditure performance was at 10% by the end of Q1 when compared to the annual budget estimate and at 38% when compared to the quarter's budget estimate. Poor performance was registered as most of the projects required procurement of service providers/contractors which could not be finalised within the quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

Most of the works are capital in nature and bids were still being received. This delayed commencement of works and as a result not all funds could

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	8	0
No. of District Water Supply and Sanitation Coordination Meetings	8	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	23	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	38	5
No. Of Water User Committee members trained	342	45
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	17	3
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
No. of deep boreholes rehabilitated (PRDP)	0	2
<b>Function Cost (US\$ '000)</b>	<b>631,593</b>	<b>65,688</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>631,593</b>	<b>65,688</b>

Salaries paid to 2 staff in the sector, 1 water supply and coordination meeting held, information of releases and project locations displayed on Public notice boards in the district, 5 water user committees formed, 45 members of WUC trained, 1 sanitary survey done in 20 water points, 1 laptop procured for the sector, 5 bore holes rehabilitated and 16 assessed

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	95,101	20,920	22%	23,776	20,920	88%
Conditional Grant to District Natural Res. - Wetlands (	19,909	4,977	25%	4,977	4,977	100%
Locally Raised Revenues		105		0	105	
Multi-Sectoral Transfers to LLGs	23,412	3,769	16%	5,853	3,769	64%
District Unconditional Grant - Non Wage	6,170	0	0%	1,543	0	0%
Transfer of District Unconditional Grant - Wage	45,611	12,069	26%	11,403	12,069	106%
<i>Development Revenues</i>	10,128	4,137	41%	2,532	4,137	163%
LGMSD (Former LGDP)	2,000	2,000	100%	500	2,000	400%
Multi-Sectoral Transfers to LLGs	8,128	2,137	26%	2,032	2,137	105%
<b>Total Revenues</b>	<b>105,229</b>	<b>25,057</b>	<b>24%</b>	<b>26,308</b>	<b>25,057</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	95,101	20,831	22%	23,776	20,831	88%
Wage	56,881	15,338	27%	14,220	15,338	108%
Non Wage	38,220	5,493	14%	9,556	5,493	57%
<i>Development Expenditure</i>	10,128	0	0%	2,532	0	0%
Domestic Development	10,128	0	0%	2,532	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>105,229</b>	<b>20,831</b>	<b>20%</b>	<b>26,308</b>	<b>20,831</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		89	0%			
<i>Development Balances</i>		4,137	41%			
Domestic Development		4,137	41%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,226</b>	<b>4%</b>			

At the end of Q1, revenue performance was at 24% against the annual budget and at 95% against the quarter's budget estimates. This good performance when compared to the quarter's estimates was basically due to good performances in LGMSD at 400% as the department received all its LGMSD allocation for the quarter and Multi sectoral transfers at 105% as LLGs allocated more funds than was planned to the department and Conditional grant for Natural resources 100% as all the amount planned for the quarter was duly received and Un conditional grant-wage at 106% due to increase in wage utilization resulting from access to the pay roll

By the end of the quarter, expenditure performance was at 20% of the annual budget estimate while at 79% of the quarter's estimates. Good performance was registered in the performance of the wage expenditures

*Reasons that led to the department to remain with unspent balances in section C above*

Understaffing as the only staff in the department was overwhelmed with activities. Also funds were released late from the General fund to the beneficiary account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0983 Natural Resources Management**

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	4	2
No. of community women and men trained in ENR monitoring	20	9
No. of monitoring and compliance surveys undertaken	3	0
<b>Function Cost (US\$ '000)</b>	105,229	20,831
<b>Cost of Workplan (US\$ '000):</b>	<b>105,229</b>	<b>20,831</b>

-Monthly salaries paid to 5 staff in the Dept for 3 months, 500 tree seedlings distributed to each of four women headed households, i.e. two in Abako and two in Omoro and the respective administrative units (100 each), 5 hectares of trees established, 9 community women and men trained in ENR monitoring



**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	217,961	35,366	16%	54,452	35,366	65%
Conditional Grant to Functional Adult Lit	14,478	3,620	25%	3,620	3,620	100%
Conditional Grant to Community Devt Assistants Non	3,668	917	25%	917	917	100%
Conditional Grant to Women Youth and Disability Gr	13,207	3,302	25%	3,302	3,302	100%
Conditional transfers to Special Grant for PWDs	27,573	6,893	25%	6,893	6,893	100%
Other Transfers from Central Government	16,294	0	0%	4,074	0	0%
Unspent balances – UnConditional Grants	154	154	100%	0	154	
Multi-Sectoral Transfers to LLGs	53,443	300	1%	13,360	300	2%
District Unconditional Grant - Non Wage	6,018	0	0%	1,504	0	0%
Transfer of District Unconditional Grant - Wage	83,128	20,180	24%	20,782	20,180	97%
<i>Development Revenues</i>	364,103	23,422	6%	89,228	23,422	26%
LGMSD (Former LGDP)	69,042	17,025	25%	17,260	17,025	99%
Other Transfers from Central Government	287,873	6,397	2%	71,968	6,397	9%
Multi-Sectoral Transfers to LLGs	7,188	0	0%	0	0	
<b>Total Revenues</b>	<b>582,064</b>	<b>58,788</b>	<b>10%</b>	<b>143,680</b>	<b>58,788</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	217,961	22,177	10%	54,154	22,177	41%
Wage	91,137	20,180	22%	22,750	20,180	89%
Non Wage	126,825	1,996	2%	31,404	1,996	6%
<i>Development Expenditure</i>	364,103	0	0%	89,526	0	0%
Domestic Development	364,103	0	0%	89,526	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>582,064</b>	<b>22,177</b>	<b>4%</b>	<b>143,680</b>	<b>22,177</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,189	6%			
<i>Development Balances</i>		23,422	6%			
Domestic Development		23,422	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,611</b>	<b>6%</b>			

At the end of Q1, revenue performance was at 10% of the annual budget estimates and at 41% against the quarter's budget estimates. This poor performance when compared to the annual budget (below 25%) was mainly due to poor performances in OGT at 0% as nothing was realised, multisectoral transfers at 1% as few LLGs located funds under the department and Unconditional grant-Non wage at 0% as the department did not receive this grant.

At the end of Q1, Expenditure performance was at 4% of the annual budget estimate and at 15% of the quarter's budget estimate. Poor performance was registered in utilisation of LGMSD that constitutes the grates percentage of the departments funds because funds could not be disbursed to groups as many of them had no met the pre-requisite requirements.

*Reasons that led to the department to remain with unspent balances in section C above*

late release of funds especially CDD to the department and beneficiary groups failed to meet the requirements and as such funds could not be disbursed

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	3360	3358
No. of children cases ( Juveniles) handled and settled	40	0
No. of Youth councils supported	1	1
No. of women councils supported	1	0
<b>Function Cost (UShs '000)</b>	582,064	22,177
<b>Cost of Workplan (UShs '000):</b>	<b>582,064</b>	<b>22,177</b>

11 active Community Development Workers maintained, 3358 FAL learners trained, 1 Youth Council and 1 women Council supported, Monthly salaries paid to 3 ACDOs, 1 SACDOs & 7 CDOs, SCDO and 1 office typist for 3, Quarter one Performance review meeting for CDOs/ACDOs conducted at CBS department, 70 FAL instructors trained and refreshed on for skills enhancement, -One Women Council review meeting on Women development programmes held

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	551,321	632,772	115%	492,551	632,772	128%
Conditional Grant to PAF monitoring	2,373	429	18%	593	429	72%
Locally Raised Revenues	4,600	423	9%	1,150	423	37%
Other Transfers from Central Government	472,945	622,332	132%	472,945	622,332	132%
Multi-Sectoral Transfers to LLGs	3,151	0	0%	800	0	0%
District Unconditional Grant - Non Wage	25,084	0	0%	6,271	0	0%
Transfer of District Unconditional Grant - Wage	43,169	9,588	22%	10,792	9,588	89%
<i>Development Revenues</i>	74,195	61,673	83%	61,020	61,673	101%
Donor Funding	56,643	57,143	101%	56,643	57,143	101%
LGMSD (Former LGDP)	17,110	4,277	25%	4,277	4,277	100%
Unspent balances - donor		254		0	254	
Multi-Sectoral Transfers to LLGs	442	0	0%	100	0	0%
<b>Total Revenues</b>	<b>625,517</b>	<b>694,445</b>	<b>111%</b>	<b>553,571</b>	<b>694,445</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	551,321	632,772	115%	489,638	632,772	129%
Wage	43,169	9,588	22%	10,750	9,588	89%
Non Wage	508,153	623,184	123%	478,888	623,184	130%
<i>Development Expenditure</i>	74,195	48,912	66%	63,933	48,912	77%
Domestic Development	17,552	0	0%	7,290	0	0%
Donor Development	56,643	48,912	86%	56,643	48,912	86%
<b>Total Expenditure</b>	<b>625,517</b>	<b>681,685</b>	<b>109%</b>	<b>553,571</b>	<b>681,685</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,761	17%			
Domestic Development		4,531	26%			
Donor Development		8,230	15%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,761</b>	<b>2%</b>			

At the end of Q2, revenue performance was at 111% of the annual budget estimate and at 125% against the quarter's budget. This good performance was due to the good performances in OGT (Census funds) at 132% as more funds were disbursed over and above the planned figure, LGMSD at 100% as all what was planned for the quarter was received and donor funds at 101% as additional funds were sent to effectively roll out the Birth and death registration project of children under 5 in the district.

Expenditures were at 109% against the annual budget estimate and at 123% against the quarter's budget estimate. This good expenditure performance was due to the good performances in both wage and non-wage expenditures

*Reasons that led to the department to remain with unspent balances in section C above*

Late release of funds by the donors, LGMSD balance was meant to be used for conducting internal assessment in the early next quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	625,517	681,685
<b>Cost of Workplan (UShs '000):</b>	<b>625,517</b>	<b>681,685</b>

Monthly salary paid to the District Planner, Population Officer, Planner, and Office Typist for 3 months, Q4  
 Performance report submitted to MoFPED, 3 monthly TPC meeting conducted at Alebtong District H/Qs, Census  
 conducted in the district, Birth registration of children under 5 years conducted

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,204	6,400	12%	13,050	6,400	49%
Conditional Grant to PAF monitoring	1,582	286	18%	395	286	72%
Locally Raised Revenues	3,000	1,015	34%	750	1,015	135%
Multi-Sectoral Transfers to LLGs	20,532	0	0%	5,133	0	0%
District Unconditional Grant - Non Wage	11,303	0	0%	2,825	0	0%
Transfer of District Unconditional Grant - Wage	15,787	5,098	32%	3,947	5,098	129%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>54,204</b>	<b>6,400</b>	<b>12%</b>	<b>13,550</b>	<b>6,400</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,204	6,400	12%	13,050	6,400	49%
Wage	24,719	5,098	21%	6,179	5,098	83%
Non Wage	27,485	1,301	5%	6,871	1,301	19%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>54,204</b>	<b>6,400</b>	<b>12%</b>	<b>13,550</b>	<b>6,400</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of Q1, revenue performance was at 12% of the annual budget estimate and at 47% against quarter's budget estimate. This good performance (above 25%) was due to good performances in PAF at 72%, Local revenue at 135% and Unconditional Grants-wage at 129%. Un conditional wage performed exceptionally well because two more new staff in the department were recruited which led to increased wage utilization.

At the end of Q2, expenditure performance was at 12% of the Annual budget estimates and at 47% against the Quarter's budget estimates. This good performance (above 25%) was due to the good performance in Wage expenditures at 83%. However, Non wage expenditures performed poorly.

*Reasons that led to the department to remain with unspent balances in section C above*

No unspent funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	31/10/2014	31/10/2014
<b>Function Cost (UShs '000)</b>	<b>54,204</b>	<b>6,400</b>
<b>Cost of Workplan (UShs '000):</b>	<b>54,204</b>	<b>6,400</b>

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**Vote: 588** Alebtong District

**2014/15 Quarter 1**

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***Workplan 11: Internal Audit***

-Monthly salary paid to District Internal Auditor and 1 Examiner of accounts for 3 months, -Special audit carried out in Angem, Amuria and Angicakide Primary schools, Books of accounts of Abako, Amugu and Omoro HCIIIs audited, Physical verification of 10 project sites in the district carried out, Supplies of Census training materials, construction materials for Abia Memorial Institute from OPM, Construction materials for Amugu HCIII, Abako HCIII and Akura HCII and Alira P/S verified

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Salaries to staff directly under Cao's office paid for 12 months.

Staff at District H/Qs (30 Staff) mentored for better Performance.

2 Support supervision visits of service delivery at LLG levels done

3 mgt meetings held.

Over 100 Government p

-Salaries to staff directly under Cao's office paid for 3 months.

-1 Support supervision visits of service delivery at LLG levels done

-All Government projects supervised and monitored.

-Stationeries procured

-Small office equipments procured

-Distr

General Supply of Goods and Services		5,000
General Staff Salaries		78,970
Contract Staff Salaries (Incl. Casuals, Temporary)		420
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		154
Welfare and Entertainment		2,164
Printing, Stationery, Photocopying and Binding		977
Small Office Equipment		1,056
Bank Charges and other Bank related costs		590
Guard and Security services		510
Consultancy Services- Short term		2,000
Travel inland		9,547
Fuel, Lubricants and Oils		3,134
Maintenance - Vehicles		3,928
Maintenance – Other		368
Wage Rec't:	72,538	78,970
Non Wage Rec't:	26,467	30,255
Domestic Dev't:	0	93
Donor Dev't:		
<b>Total</b>	<b>99,005</b>	<b>109,317</b>

**Output: Human Resource Management**

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	12 monthly exception & 12 paychange reports produced and submitted to public service.  4 quarterly Performance reports produced and submitted relevant ministries  District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Ser	-3 monthly exception & pay change reports produced and submitted to public service. -Q1 Performance reports produced and submitted relevant ministries -District Recruitment Plan for 2014/ 15 produced and submitted to Ministry of Public Service. -Payr
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		1
Travel inland		3,595
Wage Rec't:	0	
Non Wage Rec't:	7,668	4,095
Domestic Dev't:	5,054	1
Donor Dev't:		
<b>Total</b>	<b>12,722</b>	<b>4,096</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	75 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei)
Non Standard Outputs:	1 Quarterly support supervision done  1quarterly mentoring of LLGs staff done  Monthly salary paid to 9 SASs and 1 PAS for 3 months	1 Technical support supervision done in all LLGs
Travel inland		348
Fuel, Lubricants and Oils		1,000
Wage Rec't:	0	
Non Wage Rec't:	4,983	1,348
Domestic Dev't:	700	
Donor Dev't:		
<b>Total</b>	<b>5,683</b>	<b>1,348</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (Monitoring report generated)	1 (Monitoring report generated)
No. of monitoring visits conducted	1 (monitoring visit to Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Monitoring visit in Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties conducted)
Non Standard Outputs:	N/A	N/A
Travel inland		244
Wage Rec't:	0	
Non Wage Rec't:	1,289	244
Domestic Dev't:		



**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>1,289</b>	<b>244</b>
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**Output: PRDP-Monitoring**

No. of monitoring reports generated	()	1 (Q 1 monitoring report covering sites in Ajuri and Moroto counties produced and presented to Council)
No. of monitoring visits conducted	1 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	1 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)
Non Standard Outputs:	Mapping of PRDP project coordinations using GPS.  Follow up of patinent issues highlighted in the monitoring reports  Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Q1 PRDP performance Report submitted to OPM -1 Consultative Visits made to OPM H/qtrs

<i>Travel inland</i>		7,238
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	7,909	7,238
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,909</b>	<b>7,238</b>
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**Output: Records Management**

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Incoming & out going mails delivered
<i>Travel inland</i>		130
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,250	130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>130</b>

**Output: Procurement Services**

Non Standard Outputs:	Salaries to Procurement Officer paid for 12 months.  3 adverts on National News paper (new Vision) calling for Bids run  Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.  One training on P	-Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG etc procured. -Service Providers for 2014/15 prequalified -3 monthly performance reports prepared and submitted to contracts committee -Stationery procured
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Advertising and Public Relations		4,150
Travel inland		571
Wage Rec't:	0	
Non Wage Rec't:	9,479	4,721
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,479</b>	<b>4,721</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	0 (A multipurpose hall partially constructed at Abia vocational school Alebtong District Education Offices partially completed)	0 (Not planned)
No. of existing administrative buildings rehabilitated	1 (Staff house at abako Sub-county H/Qs rehabilitated  Retentions for rehabilitation of staff houses at Abako and Amugu S/cty H/Qs paid)	0 (Not achieved)
No. of solar panels purchased and installed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
Furniture and fittings (Depreciation)		159,791
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	254,892	159,791
Donor Dev't:		0
<b>Total</b>	<b>254,892</b>	<b>159,791</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of existing administrative buildings rehabilitated	0 (Nil)	0 (Not planned)
No. of solar panels purchased and installed	0 (N/A)	0 (Not planned)
No. of administrative buildings constructed	6 (twin staff houses constructed at Aloï, Akura, Abia and Awei S/cty H/Qs using low cost technologies  Aloï Sub-county Administration block completed  Alebtong District Education Offices (Alebtong House) partially completed)	2 (-Aloï Sub county head quarters partially completed -Alebtong District Education Offices (Alebtong House) partially completed)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		70,173
Wage Rec't:		0
Non Wage Rec't:		0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	325,812	70,173
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>325,812</b>	<b>70,173</b>

**1a. Administration****Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	6 ( Six motorcycles procured)	8 (Honda and Yamaha Motorcycles procured for Administration (2), Finance (2) and Planning (1) departments and 3 for Sub-counties of Abia, Akura and Awei)
No. of vehicles purchased	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		105,139
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	108,995	105,139
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>108,995</b>	<b>105,139</b>

**Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	5 (1 Lap top, 2 printers, 1 camera & 1 scanner procured)	1 (1 Laptop procured)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		1,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,200	1,800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,200</b>	<b>1,800</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2014 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	30/09/2014 (Annual performance report (Final Accounts) produced and submitted to MoFPED & AG)
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Non Standard Outputs:

Salaries for 19 Finance staff paid

- Financial affairs of the Council prudently, efficiently and effectively managed
- Audit Queries and Management Letters responded
- Lawful Policies and directions of Council implemented
- District and LLG finances a

-Salaries for 19 Finance staff paid for 3 months

- Financial affairs of the Council prudently, efficiently and effectively managed
- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness
- 6 Consultati

General Staff Salaries		24,520
Workshops and Seminars		850
Welfare and Entertainment		640
Printing, Stationery, Photocopying and Binding		625
Bank Charges and other Bank related costs		230
Telecommunications		500
Travel inland		15,658
Wage Rec't:	26,929	24,520
Non Wage Rec't:	19,682	18,503
Domestic Dev't:	1,550	
Donor Dev't:		
<b>Total</b>	<b>48,161</b>	<b>43,023</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	500000 ( Alebtong Town Council)	0 (No hotels in the district)
Value of LG service tax collection	3500000 (Alebtong District General Fund/Collection Account)	31000000 (Alebtong District General Fund/Collection Account)
Value of Other Local Revenue Collections	141376000 (Alebtong District General Fund Account)	54000000 (Alebtong District General Fund Account)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Monthly/Quarterly revenue returns produced and submitted to Council</li> <li>•District and LLGs revenue collections supervised and promptly accounted</li> <li>•Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes</li> <li>•Strategies for</li> </ul>	<ul style="list-style-type: none"> <li>-Q1 revenue returns produced and submitted to Council</li> <li>-District and LLGs revenue collections supervised and promptly accounted</li> <li>-Strategies for improved revenue collection, management and accountability enforced</li> </ul>
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	3,000	2,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>2,500</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)	28/03/2014 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date of Approval of the Annual Workplan to the Council	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)
Non Standard Outputs:	•Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates	Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan
<i>Workshops and Seminars</i>		200
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,546	2,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,546</b>	<b>2,650</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General Office, Gulu Regional Office)	30/09/2014 (Final Accounts submitted to OAG)
Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council  Accountable stationaries and books of accounts procured.	-Filing of tax returns to URA -Quarterly and monthly reports produced and submitted to Council
<i>Welfare and Entertainment</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Small Office Equipment</i>		300
<i>Travel inland</i>		3,480
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,393	5,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,393</b>	<b>5,700</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services**

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: LG Council Administration services**

Non Standard Outputs:	<p>1.Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members for 3 months and the Clerk to Council paid for 3 Months</p> <p>2.Salaries to 8 Chairpersons LCIII paid for 3 months.</p> <p>1 main council meeting and 1 business committee meeting conducted</p>	<p>-Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members and the Clerk to Council paid for 3 Months</p> <p>-Salaries to 8 Chairpersons LCIII paid for 3 months.</p> <p>-1 main council meeting and 1 business committee meeting conducted</p> <p>Clerk To C</p>
General Staff Salaries		26,272
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Allowances		8,880
Gratuity Expenses		4,500
Travel inland		7,630
Fuel, Lubricants and Oils		1,300
Wage Rec't:	27,637	26,272
Non Wage Rec't:	43,461	23,510
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>71,098</b>	<b>49,782</b>

**Output: LG procurement management services**

Non Standard Outputs:	<p>2 Contracts Committee meetings conducted.</p> <p>Providers for FY 2014/15 prequalified.</p> <p>All Contracts for Q1 for FY 2014/15 awarded</p>	<p>2 Contracts Committee meetings conducted.</p>
Workshops and Seminars		1,325
Wage Rec't:		
Non Wage Rec't:	1,324	1,325
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,324</b>	<b>1,325</b>

**Output: LG staff recruitment services**

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

Q1 report on performance of DSC submitted to council and MoPS  
Disciplinary cases handled and 24 staff due for confirmation and promotions confirmed and promoted respectively

8 staff recruited to fill vacant posts in Alebtong Town Council

Salary

-Q1 report on performance of -DSC submitted to council and MoPS  
-42 staff (1 from Administration & 41 from Education department) confirmed in service  
-Appointments of 80 staff regularised (4-Administration & 76-from Education)  
-Salary for 3 months paid

General Staff Salaries		1,804
Recruitment Expenses		2,243
Printing, Stationery, Photocopying and Binding		435
Travel inland		1,540
Wage Rec't:	7,686	1,804
Non Wage Rec't:	12,336	4,218
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,022</b>	<b>6,022</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	12 (land applications cleared at Alebtong District Headquarters)	12 (land applications cleared at Alebtong District Headquarters)
No. of Land board meetings	2 (Land board meetings conducted at Alebtong District Headquarters)	1 (Land board meetings conducted at Alebtong District Headquarters)
Non Standard Outputs:	N/A	Physical planning of Abako Trading centre conducted
Workshops and Seminars		1,300
Travel inland		2,839
Wage Rec't:		
Non Wage Rec't:	2,000	4,139
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>4,139</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	0 (N/A)
No. of Auditor General's queries reviewed per LG	0 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	1 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)
Non Standard Outputs:		N/A

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Workshops and Seminars</i>		2,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>2,840</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted  1 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted 1 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Ap
<i>Welfare and Entertainment</i>		233
<i>Travel inland</i>		5,675
<i>Fuel, Lubricants and Oils</i>		5,100
<i>Donations</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,759	11,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,759</b>	<b>11,308</b>
<b>Output: PRDP-Capacity Building for Land Administration</b>		
No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Land at District H/Qs plotted and allocated to Developers  9 LC3 chairpersons and 9 sub-county chiefs trained	9 LC3 chairpersons and 9 sub-county Chiefs trained on land management at Alebtong Town Council
<i>Workshops and Seminars</i>		3,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,909	3,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,909</b>	<b>3,630</b>
<b>Output: Standing Committees Services</b>		



**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 Standing Committee Meeting with full attendance conducted	1 Standing Committee Meeting with full attendance conducted
Allowances		5,200
Wage Rec't:		
Non Wage Rec't:	9,823	5,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,823</b>	<b>5,200</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	DNC and 9 SNCs paid salaries and gratuities for 3 months  -1 NAADS planning and review meeting held  1 quarterly Financial & Process Audit & Technical Audits and Coordination activities done  - District NAADS vehicle maintained  -- Capacity deve	Output not achieved (Wages were not paid as NAADS staff are now managed by the centre)
Bank Charges and other Bank related costs		76
Wage Rec't:	35,273	
Non Wage Rec't:		
Domestic Dev't:	15,659	76
Donor Dev't:		
<b>Total</b>	<b>50,932</b>	<b>76</b>

*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Q1 consolidated performance reports submitted to MAAIF H/Qs. Q1 review meeting held Support supervisory visits to sub-counties conducted. Salaries of 12 staff in the production dept paid for 3 months.	-Salaries of 11 staff in the production dept paid for 3 months. -Q1 review meeting held at the District Production Offices -Visits to all LLGs to witness hand over of NAADS conducted
General Staff Salaries		25,407

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Workshops and Seminars		348
Bank Charges and other Bank related costs		58
Wage Rec't:	29,833	25,407
Non Wage Rec't:	3,352	406
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,185</b>	<b>25,813</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Collection of agricultural and marketing data & analysis. Q1 Crop pest and disease surveillance at parish level carried out. Collection data on crops, farmers trained in pest and disease management. Production and submission of Q1 report. Q1	Agricultural and marketing data collected & analysed  Q1 Crop pest and disease surveillance at parish level carried out. Farmers sensitized on post harvest handling in 8 Sub counties Crop acreage estimates established
Travel inland		4,042
Wage Rec't:		
Non Wage Rec't:	6,677	4,042
Domestic Dev't:	2,858	
Donor Dev't:		
<b>Total</b>	<b>9,535</b>	<b>4,042</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned)
No. of livestock vaccinated	1800 (2,100 dogs & cats, 24,000 chicken, 25,000 Heads of Cattle, 20,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc)	4857 (Cattle vaccinated in Amugu and Omoro subcounties against FMD)
No. of livestock by type undertaken in the slaughter slabs	0 (There are no slaughter Slabs in the District)	0 (There are no slaughter Slabs in the District)
Non Standard Outputs:	Avian Influenza and other animal disease surveillance done.  Q1 performance Reports produced & submitted to MAAIF.  400 farmers sensitised on good animal farming practices  Awareness creation on rabies carried out in 8 primary schools  130 beneficia	-Q1 consolidated performance reports submitted to MAAIF H/Qs. -19,404 cattle treated against Nagana in 8 sub counties of Omoro (3000), Akura (4915), Amugu (1500), Aloï (4560), Alebtong TC (1500), Abako (2329), Abia (1600) -FMD surveillance in Amugu and O
Travel inland		1,930

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,000	1,930
<i>Domestic Dev't:</i>	3,740	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,740</b>	<b>1,930</b>

**4. Production and Marketing**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,000	1,930
<i>Domestic Dev't:</i>	3,740	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,740</b>	<b>1,930</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
Quantity of fish harvested	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Q1review meeting for aquaculture farmers conducted	-Q1review meeting for aquaculture farmers conducted -Fish inspections conducted in Ajuri, Amugu, Alebtong and Apala markets -Data on various fish species collected in Apala market -Technical back stopping on fish pond construction conducted in Alebtong
<i>Travel inland</i>		1,227
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,170	1,227
<i>Domestic Dev't:</i>	1,270	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,440</b>	<b>1,227</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	117 health workers in district paid salaries for 3 months.  Alebtong HC IV land mapped out.  HUMCs of 13 Health Units trained on roles and responsibilities.  1quarterly Quality assurance assessment conducted  1 Quarterly health performance review	-117 health workers in district paid salaries for 3 months. -Health performance review meeting held -Malaria day celebrated at Alebtong Town Council grounds -DHT meeting held at DHO's office -HMIS data compilation and dissemination done. -Technical S
<i>General Staff Salaries</i>		229,015
<i>Travel inland</i>		8,439

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Maintenance - Vehicles		1,597
Workshops and Seminars		5,028
Staff Training		11,600
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		603
Bank Charges and other Bank related costs		455
Wage Rec't:	241,258	229,015
Non Wage Rec't:	27,141	27,266
Domestic Dev't:	2,852	
Donor Dev't:	31,776	557
<b>Total</b>	<b>303,027</b>	<b>256,837</b>

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	13423568 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	13423568 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Value of essential medicines and health supplies delivered to health facilities by NMS	39238845 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	39238845 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)	5 (Omoro HCIII, Am,ugu HCIII, Adwir HCII, Oteno HCII and Abia HCII)
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		52,662
Wage Rec't:		
Non Wage Rec't:	52,662	52,662
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>52,662</b>	<b>52,662</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	625 (Alanyi, Abako Elim and Alo Mission)	544 (Alanyi HCIII (195), Alo Mission HCIII (216), Abako Elim HCII (133))
No. and proportion of deliveries conducted in the NGO Basic health facilities	476 (Alanyi, Abako Elim and Alo Mission)	217 (Alanyi HCIII (118), Alo Mission HCIII (84), Abako Elim HCII (15))
Number of inpatients that visited the NGO Basic health facilities	500 (Alanyi, Abako Elim and Alo Mission)	592 (Alanyi HCIII (486), Alo Mission HCIII (106))
Number of outpatients that visited the NGO Basic health facilities	9806 (Alanyi H/C III Alo Mission H/C III and Abako Elim H/C II)	4358 (Alanyi HCIII (1265), Alo Mission HCIII (2748), Abako Elim HCII (345))

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		4,662
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,662	4,662
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	8,074	0
<b>Total</b>	<b>12,736</b>	<b>4,662</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of trained health workers in health centers	90 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	90 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)
No. of children immunized with Pentavalent vaccine	2024 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	2082 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	80 (All 608 villages in the District)
%age of approved posts filled with qualified health workers	80 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	79 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	2354 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	725 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C, Abia HCII, Adwir HCII, Oteno HCII)
Number of inpatients that visited the Govt. health facilities.	1263 (Akura H/C II, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV)	1404 (Akura H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV, Apala HCIII, Omoro HCIII)
No. of trained health related training sessions held.	1 (District H/Qs)	0 (Not achieved)
Number of outpatients that visited the Govt. health facilities.	47077 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	36662 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		16,653
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,829	16,653
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	29,690	0
<b>Total</b>	<b>47,519</b>	<b>16,653</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	30 bicycles procured 2 motorcycles procured	2 motorcycles procured
<i>Transport equipment</i>		22,583
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,493	22,583
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,493</b>	<b>22,583</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	1 piece of LCD projector, 1 Digital Camera, Printer, Scanner & 3 laptop computers procured	3 laptop computers procured
<i>Machinery and equipment</i>		5,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,135	5,100
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,135</b>	<b>5,100</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Akura, Omoro and Apala H/Us fenced, Alebtong H/C IV compound designed, Latrine at Oteno H/C II renovated & shade constructed at Amugu H/C III	Omoro HCIII partially fenced
<i>Other Fixed Assets (Depreciation)</i>		11,435
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,516	11,435
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,516</b>	<b>11,435</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0 (Staff houses at Abako , Akura H/C II and Obim H/Us completed)	0 (Staff houses at Abako , Akura H/C II and Obim H/Us partially completed)
No of staff houses rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		24,473
<i>Wage Rec't:</i>		0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Non Wage Rec't:		0
Domestic Dev't:	43,143	24,473
Donor Dev't:		0
<b>Total</b>	<b>43,143</b>	<b>24,473</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (N/A)	0 (Not planned)
No of maternity wards constructed	1 (Marternity ward at Amugu partially completed)	1 (Marternity ward at Amugu partially completed)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 4,863

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,122	4,863
Donor Dev't:		0
<b>Total</b>	<b>12,122</b>	<b>4,863</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned)
No of OPD and other wards constructed	2 (OPDs at Abako H/C III Completed ART Clinic at Alebtong H/C IV completed)	2 (OPDs at Abako H/C III and ART Clinic at Alebtong H/C IV partially completed)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 8,084

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,905	8,084
Donor Dev't:		0
<b>Total</b>	<b>18,905</b>	<b>8,084</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	987 (In all the 75 Govt aided primary schools in the District)	1128 (In all the 75 Govt aided primary schools in the District)
No. of qualified primary teachers	987 (In all the 75 Govt aided primary schools)	1187 (In all the 75 Govt aided primary schools in the District)
Non Standard Outputs:	N/A	N/A

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Staff Salaries</i>		1,332,798
<i>Wage Rec't:</i>	1,286,332	1,332,798
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,286,332</b>	<b>1,332,798</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of Students passing in grade one	0 (N/A ( Exams not yet done, preparation on going))	0 (N/A ( The indicator is obtained in Q3))
No. of pupils sitting PLE	0 (N/A (Exams not yet done, preparation on going))	3458 (In the 75 Govt aided primary Schools. However this is the number that registered for PLE on the assumption that they will all sit)
No. of pupils enrolled in UPE	62100 (In 75 Govt aided primary schools in Alebtong District)	63792 (In 75 Govt aided primary schools in Alebtong District)
No. of student drop-outs	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		131,654
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	180,637	131,654
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>180,637</b>	<b>131,654</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	6 (2-classroom blocks with offices constructed at Apami and Obangeo P/S)	0 (Not achieved)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Completion of classroom blocks at Awiny, Alira P/S, Omele modern, Ojul and Alebtong P/S	Class room blocks partially completed at Alebtong P/S, Awiny P/S, Alira P/S and Ojul P/S
<i>Non Residential buildings (Depreciation)</i>		51,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	181,863	51,150
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>181,863</b>	<b>51,150</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	14 (5 stance lined latrines constructed at Apala & Amugu P/S, 4 stance lined latrine constructed at	10 (Two 5 stance latrines at Amuria Alebelebe primary schools completed)



**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Alira P/S	
	5 stance latrines at Amuria p/s and Alebelebe p/s completed)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		1,293
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,710	1,293
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,710</b>	<b>1,293</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	6 (Three seater desks supplied to Oteno P/S (29 desks), Adoma (15), Telela p/s (15), Alira p/s (15), Oyengolwedo p/s (15), and Tyengar p/s (10))	5 (Three seater desks supplied to Adoma P/s (15), Telela P/S (15), Oyengolwedo P/S (15), Alira P/S (15) and Tyengar P/S (10))
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		8,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,880	8,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,880</b>	<b>8,400</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		29,596
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,116	29,596
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,116</b>	<b>29,596</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	112 (Apala SS (21), Aki-bua SS (18), Aloï SS (15), Alanyi SS (13), Omoro SS (21), Fatima SS (24))	142 (Apala SS, Aki-bua SS, Aloï SS, Alanyi Girls, Omoro SS, Fatima SS)

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of students sitting O level	0 (N/A)	608 (The above number is for all students who registered for UCE and the assumption is all will sit)
No. of students passing O level	0 (N/A (Exams not yet done, results not yet out not yet done))	0 (The number to be established in Q3 after UNEB exams)
Non Standard Outputs:	N/A	N/A

*General Staff Salaries* 202,552

<i>Wage Rec't:</i>	235,287	202,552
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>235,287</b>	<b>202,552</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2552 (Apala SS Aki-bua SS, Aloï SS, Alanyi SS(366) Omoro SS Fatima comprehensive SS Amugu SS)	2440 (Alanyi SS (210), Amugu SS (493), Omoro SS (144), Aki Bua Comp.(330), Fatima Aloï Comp. (442), Aloï SS (226), Apala SS (595).)
Non Standard Outputs:	N/A	N/A

*Conditional transfers for Secondary Schools* 91,219

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,547	91,219
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>121,547</b>	<b>91,219</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	30 desks supplied to Amugu SS	30 desks supplied to Amugu SS
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*Furniture and fittings (Depreciation)* 4,612

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,600	4,612
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,600</b>	<b>4,612</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	266 (Amugu Agro Technical Institute)	361 (Amugu Agro Technical Institute)
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. Of tertiary education Instructors paid salaries	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	22 (Tertiary school instructors at Amugu Agro Technical Insitute)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		41,916
<i>Wage Rec't:</i>	57,084	41,916
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,084</b>	<b>41,916</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Workshop at Abia Vocational completed	Workshop at Abia Vocational completed
<i>Other Fixed Assets (Depreciation)</i>		11,883
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,283	11,883
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,283</b>	<b>11,883</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Q1 Performance Reports submitted to Ministry of Education & Sports. 5 PRDP Girls sponsored for Post Secondary Education Best performers in PLE rewarded with gifts Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and	-Q1 Performance Report submitted to Ministry of Education & Sports. -1 Girl sponsored for Post Secondary Education under PRDP -Monthly salaries paid to SEO, EO-SNE, Office Typist and attendant and SIS, Inspector of Schools for 3 months. -All the 75 gov
<i>General Staff Salaries</i>		11,580
<i>Bank Charges and other Bank related costs</i>		244
<i>Travel inland</i>		15,890
<i>Wage Rec't:</i>	14,200	11,580
<i>Non Wage Rec't:</i>	9,418	16,133
<i>Domestic Dev't:</i>	2,125	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,743</b>	<b>27,714</b>

# Vote: 588 Alebtong District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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## 6. Education

### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Q1 inspection report given to Alebtong District Local Council.)	1 (Q1 inspection report given to Alebtong District Local Council.)
No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Institute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	1 (Amugu Agro Technical Institute)
No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Alois SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	9 (Alanyi SS, Aki-bua SS, Alois SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS, Olive branch high School)
No. of primary schools inspected in quarter	<p>75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S</p> <p>2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo</p> <p>3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S</p> <p>4. Alois S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Alois High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S</p> <p>5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongdyang P/S, Oloro High P/S</p> <p>6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/S, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S</p> <p>7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S</p> <p>8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)</p>	<p>75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S</p> <p>2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo</p> <p>3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S</p> <p>4. Alois S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Alois High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S</p> <p>5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongdyang P/S, Oloro High P/S</p> <p>6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/S, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S</p> <p>7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S</p> <p>8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)</p>
Non Standard Outputs:	4 community school primary schools, 8 ECD centres and 2 private primary schools inspected/monitored in the District	Not achieved

Travel inland

6,745

Wage Rec't:

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Wage Rec't:	4,702	6,745
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,702</b>	<b>6,745</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	4 motorcycles procured	2 motorcycles procured
Transport equipment		28,077
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,259	28,077
Donor Dev't:		0
<b>Total</b>	<b>52,259</b>	<b>28,077</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	-Staff Development through trianing and workshops 4 Technical supervision visits made road project sites -Payments of Monthly salaries to 11 staff in Engineering Department for 3 Months -1 quqrterly report submitted to the ministry 1 District Roa	-Salaries paid to 10 staff in the department for 3 Months -Q4 report submitted to the UNRA H/Qs -1 District Road Committee meeting held -1 District Plant 1 tipper lorry and 2 pick ups maintained in running condition -2Technical supervision visits made
General Staff Salaries		42,146
Workshops and Seminars		2,738
Printing, Stationery, Photocopying and Binding		766
Small Office Equipment		495
Bank Charges and other Bank related costs		134
Telecommunications		100
Electricity		200
Travel inland		7,543
Fuel, Lubricants and Oils		560

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Maintenance – Machinery, Equipment & Furniture		13,664
Maintenance – Other		150
Wage Rec't:	22,244	42,146
Non Wage Rec't:	37,961	23,944
Domestic Dev't:	5,047	2,406
Donor Dev't:		
<b>Total</b>	<b>65,252</b>	<b>68,496</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Supervision of CAIIP 2 projects 6 communities mobilised to undertake implementation of CAIIP projects	-Communities sensitized on environmental mitigation measures -Compliance on environmental mitigation measures monitored -CAIIP documents submitted to office of the Solicitor General
Workshops and Seminars		941
Bank Charges and other Bank related costs		144
Travel inland		949
Wage Rec't:		
Non Wage Rec't:	3,250	2,034
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,250</b>	<b>2,034</b>

**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	9 (Amuka Road (0.45km) Nyanga Stephen Road (0.21km) Ewai Road (0.13km), Okwongo Road (4.2km), Obote Avenue (2.61km), Odwe JB Road (1.5Km))	2 (Odwe JB Road (1.5Km))
Length in Km of Urban unpaved roads routinely maintained	14 (Obote avenue, Okwongo rd, Okio mike Rd, Adebo Cosmas Rd, Okodiatur roads.)	2 (Odwe JB Road (1.5Km))
Non Standard Outputs:	Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road	-Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road done
Conditional transfers for feeder roads maintenance workshops		16,695
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	24,452	16,695
Donor Dev't:	0	0
<b>Total</b>	<b>24,452</b>	<b>16,695</b>

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	18 (Abedober -Oruk, Oloo-road 3Km, Econg, Alela Swamp, Anyanga H/C II Jn-Alira P/S-Barr border, Amugu T/c _Otuke bdr, Arwo Stream, Tyengar - Awei T/C, Dogayira- Alela m P/S, Ogini RH-Ogengo P/S)	16 (Box culvert installed at Anwongipicu and Okut swamps)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		69,716
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	191,449	69,716
Donor Dev't:		0
<b>Total</b>	<b>191,449</b>	<b>69,716</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	247 (Otingo Junction-Angetta-Amuria Border 11 Alanyi TC-Amugu Sub-County 11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako 8.0, Iyama-Pida Okuru16, Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s 6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km), Te cwao (Kakira Junction)-Anyanga HCII (10km) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s-Amugu Jn (19.7km))	37 (Yat amenya-Omele TC (05km), Awei TC-Bar Opiro rd (2km), Adwong pur mot-Abako TC (3km), Oloo jn-Omoro rd (2 km), Okuru TC-Omoro rd (4km), Omoro HCIII-Bar Opiro rd (4 km), Omoro TC-Obangangeo (2km), Angetta TC-Obuu rd (2 km), Teamyel-Ogini rd (2 km), Olengo TC-Anara rd (4 km), Agweng church - Aloi barracks (2 km), Aloi TC-Amuria P/S (4 km))
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	14 (Ogowie -Baropiror (6.5km) Akokowo-Anara-Olaicak-Bediworo village-Omororo bdr (7.2km))	0 (Not achieved)
Non Standard Outputs:	N/A	-Abako-Opunu market and Omoro Angicakide roads partially completed -Retentions for Anara and Okuru-Iyama roads paid
Conditional transfers for feeder roads maintenance workshops		75,354
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	419,324	75,354
Donor Dev't:		0
<b>Total</b>	<b>419,324</b>	<b>75,354</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.  Q1 performance reports submitted to MWE, Kampala  2 Consultations made with different stake holders.  Routine supervision and coordination done  1 Plann	-Salaries for DWO, and Borehole Maintenance Technician paid for 3 months. -Q1 performance reports submitted to MWE, Kampala -2 Consultations made MoWE -1 Planning and advocacy meeting at sub-county level conducted
<i>General Staff Salaries</i>		4,218
<i>Travel inland</i>		2,466
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Workshops and Seminars</i>		2,200
<i>Bank Charges and other Bank related costs</i>		305
<i>Wage Rec't:</i>	4,332	4,218
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>	5,831	5,971
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,163</b>	<b>10,189</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	0 (N/A)	0 (Not planned)
No. of supervision visits during and after construction	2 (Supervision visits made during and after construction of water points)	0 (Not achieved)
No. of District Water Supply and Sanitation Coordination Meetings	2 (1 Quarterly coordination and 1 extension workers meetings held at District H/Qs.)	1 (Q1 water supply and coordination meeting held at District Engineering Offices)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	1 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)
No. of sources tested for water quality	5 (Old water sources in the District randomly selected)	0 (Not achieved)
Non Standard Outputs:	Assessment of water sites	Not achieved
<i>Workshops and Seminars</i>		4,996
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,046	10,496
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,046</b>	<b>10,496</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		



**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water user committees formed.	5 (Water user committees formed for all the new water points)	5 (Water user committees formed for 5 new water points)
No. Of Water User Committee members trained	45 (New water sites in Apala, Akura and Aloï Sub-counties)	45 (New water sites in Apala, Akura and Aloï Sub-counties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Sanitary survey done in 5 water points	Sanitary survey done in 20 water points
Workshops and Seminars		2,904
Welfare and Entertainment		623
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,670	3,527
Donor Dev't:		
<b>Total</b>	<b>3,670</b>	<b>3,527</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 motorcycle procured for the water office	1 motorcycle procured for the water office
Transport equipment		13,142
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,000	13,142
Donor Dev't:		0
<b>Total</b>	<b>14,000</b>	<b>13,142</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	1 laptop & 1 printer procured	1 laptop procured for the sector
Machinery and equipment		2,449
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,700	2,449
Donor Dev't:		0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Total</b>	<b>4,700</b>	<b>2,449</b>
<b>Output: Spring protection</b>		
No. of springs protected	1 (Springs protected at Omoro Sub-county)	0 (Retentions for 11 protected springs paid)
	Retentions for spring protections paid)	
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		2,473
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,357	2,473
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,357</b>	<b>2,473</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep boreholes drilled, casted and installed at Apatonya T/C & Apado LCI)	0 (Retentions for 8 bore holes paid)
No. of deep boreholes rehabilitated	4 (deep boreholes rehabilitated at Abako, Awei S/cties)	3 (3 Boreholes rehabilitated in Abako, Omoro ang Amugu sub counties)
Non Standard Outputs:	N/A	Assessment for 16 boreholes done
<i>Other Fixed Assets (Depreciation)</i>		17,632
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,530	17,632
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,530</b>	<b>17,632</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (N/A)	2 (2 Bore holes rehabilitated in Amugu and Abako s/ties)
No. of deep boreholes drilled (hand pump, motorised)	1 (Deep bore holes constructed at Odedo LC I)	0 (Retention for drilling 3 Bore holes paid)
	Retentions for drilling of 5 boreholes and rehabilitation of 7 boreholes paid)	
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		5,780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,008	5,780
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,008</b>	<b>5,780</b>

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Monthly salaries paid to 5 staff in the Dept for 3 months  1 Coordination with the Ministry during planning and reporting done  demonstration plots established in Amugu	-Monthly salaries paid to 5 staff in the Dept for 3 months -Stationery procured for the department -1 File shelf and office printer procured
General Staff Salaries		12,069
Computer supplies and Information Technology (IT)		300
Bank Charges and other Bank related costs		80
Wage Rec't:	11,403	12,069
Non Wage Rec't:	1,607	380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,010</b>	<b>12,449</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (Not planned)
Area (Ha) of trees established (planted and surviving)	1 (1 women group in Abako sub-county)	2 (500 tree seedlings distributed to each of four women headed households, i.e. two in Abako and two in Omoro and the respective administrative units (100 each))
Non Standard Outputs:	Establishment of a tree nursery of 10,000 seedlings in Aki bua S.S in Abako sub county	Not achieved
Agricultural Supplies		2,000
Wage Rec't:		
Non Wage Rec't:	1,125	2,000
Domestic Dev't:	500	0
Donor Dev't:		
<b>Total</b>	<b>1,625</b>	<b>2,000</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	5 (Police officers trained on wetland laws Community environmental sensitization with LEC A half hour radio talk show on climate change)	9 (-Police officers trained on wetland laws -Capacity building of LEC on their roles and responsibilities)
Non Standard Outputs:	N/A	N/A

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Workshops and Seminars		2,613
Wage Rec't:		
Non Wage Rec't:	1,770	2,613
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,770</b>	<b>2,613</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	<p>International day of the disabled, International day of the older persons and International labour day celebrated</p> <p>3 Consultative visits made 1 Quarterly reports produced</p> <p>Monthly salaries paid to 3 ACDOs, 2 SACDOs &amp; 5 CDOs, PWO, SCDO, 1 driver, 1 o</p>	<p>-Monthly salaries paid to 3 ACDOs, 1 SACDOs &amp; 7 CDOs, SCDO and 1 office typist for 3 month</p> <p>-First quarter report produced and submitted to MoGLSD</p> <p>-1 Consultative visit on Youth livelihood and child help line project made to MoGLSD</p> <p>-CBO and groups wit</p>
General Staff Salaries		20,180
Travel inland		620
Wage Rec't:	20,750	20,180
Non Wage Rec't:	1,558	620
Domestic Dev't:	862	
Donor Dev't:		
<b>Total</b>	<b>23,170</b>	<b>20,801</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong Town Council)	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong Town Council)
Non Standard Outputs:	1 Quarterly Review Meeting for CDOs/ACDOs conducted	Quarter one Performance review meeting for CDOs/ACDOs conducted at CBS department
Allowances		275
Wage Rec't:		
Non Wage Rec't:	917	275
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>917</b>	<b>275</b>

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Adult Learning**

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia ( 9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	3358 (FAL learners trained across the District. Abia ( 9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))
Non Standard Outputs:	N/A	70 FAL instructors trained and refreshed on for skills enhancement
Bank Charges and other Bank related costs		81
Travel inland		470
Wage Rec't:		
Non Wage Rec't:	3,658	551
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,658</b>	<b>551</b>

**Output: Reprerentation on Women's Councils**

No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	0 (Not achieved)
Non Standard Outputs:	1 women group supported with IGA capital fund 1 quarterly review meeting for women council conducted	-One Women Council review meeting on Women development programmes held
Workshops and Seminars		200
Travel inland		50
Wage Rec't:		
Non Wage Rec't:	2,216	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,216</b>	<b>250</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	<p>9 Lower Local Governments internally assessed, 11 Departments/ Sectors internally assessed on minimum conditions and performance measures</p> <p>Office Operation and coordination expenses.</p> <p>Monthly salary paid to the District Planner, Population Officer,1</p>	<p>-Monthly salary paid to the District Planner, Population Officer, Planner, and Office Typist for 3 months</p> <p>-Office Operation and coordination expenses.</p> <p>-Q4 Performance report submitted to MoFPED</p>
<i>General Staff Salaries</i>		9,588
<i>Printing, Stationery, Photocopying and Binding</i>		429
<i>Wage Rec't:</i>	10,750	9,588
<i>Non Wage Rec't:</i>	1,204	429
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,954</b>	<b>10,017</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (Alebtong District Planning Unit ( Population Officer, Planner and District Planner and Secretary))
No of Minutes of TPC meetings	3 (3 monthly TPC meeting conducted at Alebtong District H/Qs)	3 (3 monthly TPC meeting conducted at Alebtong District H/Qs)
No of minutes of Council meetings with relevant resolutions	1 (Main council meeting with relevant resolutions conducted  (This output will be achieved without financial implication))	1 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication))
Non Standard Outputs:	<p>Q1 budget performance reports produced and submitted to MoFPED within the 1st month of the next quarter</p> <p>Q1 LGMSD reports produced and submitted to MoLG within the 1st month of the next quarter</p> <p>Mentoring of LLGs on LGMSD and OBT carried out</p> <p>Certif</p>	<p>-LGMSD reports produced and submitted to MoLG within the 1st month of Q2</p>
<i>Travel inland</i>		423
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,902	423
<i>Domestic Dev't:</i>	1,140	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,042</b>	<b>423</b>
<b>Output: Demographic data collection</b>		

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	14 radio talk shows on census conducted. District census Committee established 9 Sub-county Census task Force formed Census conducted in the entire district Census education carried out 10 community out reaches in relation to census conduct	-District stakeholders oriented and sensitized on Birth and death registration -Notifiers, LCIs, VHTs and PDCs trained on Birth and Death Registration programme -Social mobilization to promote BDR conducted -Children under five registered and Data cap
Contract Staff Salaries (Incl. Casuals, Temporary)		800
Allowances		303,758
Advertising and Public Relations		38,635
Workshops and Seminars		205,996
Recruitment Expenses		4,421
Welfare and Entertainment		4,308
Printing, Stationery, Photocopying and Binding		2,300
Bank Charges and other Bank related costs		200
Travel inland		110,380
Fuel, Lubricants and Oils		446
Wage Rec't:		
Non Wage Rec't:	472,295	622,332
Domestic Dev't:		
Donor Dev't:	56,643	48,912
<b>Total</b>	<b>528,938</b>	<b>671,245</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

Monthly salary paid to District Internal Auditor and 2 examiners of accounts for 3 months.

Cost of office coordination and operations met for 3 months.

At least 2 consultative trips made

1 Quarterly audit report submitted to Auditor General Office

-Monthly salary paid to District Internal Auditor and 1 Examiner of accounts for 3 months.

-1 consultative visit made to OAG

**Vote: 588** Alebtong District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
General Staff Salaries		5,098
Travel inland		286
Wage Rec't:	3,946	5,098
Non Wage Rec't:	1,955	286
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,901</b>	<b>5,384</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	31/10/2014 (Q1 audit report submitted to CAO and Auditor General)	31/10/2014 (Not achieved)
No. of Internal Department Audits	1 (Quarterly internal audit for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out)	1 (Q1 internal audit for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out)
Non Standard Outputs:	1 quarterly LGMSD audit carried out All supplies, services and works by District Departments verified. 20 Government aided School accounts verified. Books of Accounts of 10 government Health units audited	-Special audit carried out in Angem, Amuria and Angicakide Primary schools -Books of accounts of Abako, Amugu and Omoro HCIIIs audited -Physical verification of 10 project sites in the district carried out -Supplies of Census training materials, con
Travel inland		1,015
Wage Rec't:		
Non Wage Rec't:	2,016	1,015
Domestic Dev't:	500	
Donor Dev't:		
<b>Total</b>	<b>2,516</b>	<b>1,015</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	2,107,482	2,068,134
Non Wage Rec't:	1,145,306	1,145,306
Domestic Dev't:	774,261	774,261
Donor Dev't:		
<b>Total</b>	<b>4,037,170</b>	<b>4,037,170</b>



**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries to staff directly under Cao's office paid for 12 months.	-Salaries to staff directly under Cao's office paid for 3 months.	0	-Inadequate office accomodation both at the district and in some Sub counties
	Staff at District H/Qs (30 Staff) mentored for better Performance.	-1 Support supervision visits of service delivery at LLG levels done		-Low wage utilization as some staff have not yet accessed the pay roll
	8 Support supervision visits of service delivery at LLG levels done	-All Government projects supervised and monitored.		
	12 mgt meetings held.	-Stationeries procured		
	12 staff meeting held.	-Small office equipments procured		
	Over 100 Government projects supervised and monitored.	-Distr		
	7 International, National and local functions organised.			
	All Office staff supervised. Assorted office furniture procured			
	36 Coordination trips made by CAO.			
	Subscription to ULGA and Lango Cultural Foundation			
	Support to Uganda Martyrs University			
	2 staff paid monthly bicycle allowance for 12 months			

***Expenditure***

224002 General Supply of Goods and Services	0	5,000	N/A
211101 General Staff Salaries	290,153	78,970	27.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920	420	21.9%
213002 Incapacity, death benefits and funeral expenses	6,000	500	8.3%
221001 Advertising and Public Relations	5,553	154	2.8%
221009 Welfare and Entertainment	8,000	2,164	27.1%
221011 Printing, Stationery, Photocopying and Binding	4,080	977	23.9%

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

221012 Small Office Equipment	2,000	1,056	52.8%	
221014 Bank Charges and other Bank related costs	1,008	590	58.5%	
223004 Guard and Security services	2,400	510	21.3%	
225001 Consultancy Services- Short term	0	2,000	N/A	
227001 Travel inland	22,640	9,547	42.2%	
227004 Fuel, Lubricants and Oils	16,000	3,134	19.6%	
228002 Maintenance - Vehicles	12,200	3,928	32.2%	
228004 Maintenance – Other	2,468	368	14.9%	
Wage Rec't:	290,153	Wage Rec't: 78,970	Wage Rec't:	27.2%
Non Wage Rec't:	105,868	Non Wage Rec't: 30,255	Non Wage Rec't:	28.6%
Domestic Dev't:		Domestic Dev't: 93	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>396,021</b>	<b>Total 109,317</b>	<b>Total</b>	<b>27.6%</b>

**Output: Human Resource Management**

0

-Inadequate funding to the Human Resource department  
 -Inadequate office space for the department

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	12 monthly exception & 12 paychange reports produced and submitted to public service.	-3 monthly exception & pay change reports produced and submitted to public service.
	4 quarterly Performance reports produced and submitted relevant ministries	-Q1 Performance reports produced and submitted relevant ministries
	District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Service.	-District Recruitment Plan for 2014/ 15 produced and submitted to Ministry of Public Service.
		-Payr
	Payroll edited, updated monthly payslip printed issued to all staff	
	9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled	
	LLG councils trained on Legislation in Lower Local Governments	
	Technical staff inducted on planning for retirement	
	LLGs mentored on the pillars of decentralisation	
	training needs assessments conducted	
	District client charter produced	

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	5,000	500	10.0%
221014 Bank Charges and other Bank related costs	400	1	0.2%
227001 Travel inland	18,370	3,595	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,670	4,095	13.4%
Domestic Dev't:	20,218	1	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,888</b>	<b>4,096</b>	<b>8.0%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	75 (Alebtong Town council, Abako, Awei, Akura, Alooi,	75 (Alebtong Town council, Abako, Awei, Akura, Alooi,	100.00	Inadequate funding towards support
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Apala, Abia, Amugu, Awei) 8 bi quarterly support supervisions done.  4 quarterly review meetings with sub-county staff held  4 quarterly mentoring of LLGs staff done	Apala, Abia, Amugu, Awei) 1 Technical support supervision done in all LLGs		supervision
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*Expenditure*

227001 Travel inland	10,735	348	3.2%
227004 Fuel, Lubricants and Oils	7,000	1,000	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,935	1,348	7.5%
Domestic Dev't:	2,800	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,735</b>	<b>1,348</b>	<b>6.5%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (Alebtong District H/Qs)	1 (Monitoring report generated)	25.00	Limited funding made it impossible to conduct monitoring visits
No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Monitoring visit in Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties conducted)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	5,159	244	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,159	244	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,159</b>	<b>244</b>	<b>4.7%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	1 (Q 1 monitoring report covering sites in Ajuri and Moroto counties produced and presented to Council)	25.00	Lack of monitoring devices like GPS and digital Cameras for Location of sites and reporting purposes
No. of monitoring visits conducted	4 (All prdp project sites in Apala, Abia, Akura, Alo, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	1 (All prdp project sites in Apala, Abia, Akura, Alo, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	25.00	

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Mapping of PRDP project coordinations using GPS.	Q1 PRDP performance Report submitted to OPM
	Follow up of patinent issues highlighted in the monitoring reports	-1 Consultative Visits made to OPM H/qtrs
	Submission of quarterly Reports to OPM	
	At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	

*Expenditure*

227001 Travel inland	27,236	7,238	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,639	7,238	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,639</b>	<b>7,238</b>	<b>22.9%</b>

**Output: Records Management**

Non Standard Outputs:	Staff Records updated	Incoming & out going mails delivered	0	-lack of transport means for the sector
	Incoming & out going mails delivered			-Inadequate logistics like Cabinets, Shelves and stock cards for proper records management

*Expenditure*

227001 Travel inland	3,000	130	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	130	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>130</b>	<b>2.6%</b>

**Output: Procurement Services**

0	-Delays in submission of Sector procurement work plans for consolidation
	-Low capacity of some of the local contractors leading to delayed completion of projects

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	<p>3 adverts on National News paper (new Vision) calling for Bids run</p> <p>Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.</p> <p>One training on Procurement planning for HoDs done</p> <p>6 members of District Contracts Committee inducted</p> <p>Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.</p> <p>Providers for 2014/15 prequalified and periodically updated</p> <p>12 monthly performance reports prepared and submitted to contracts committee</p> <p>Assorted stationeries procured</p> <p>Small office equipments procured</p> <p>1 notice board procured and installed at the Unit</p> <p>1 laptop computer with external hard drive procured</p> <p>Telecommunication equipments procured</p> <p>Post and courier services procured</p>	<p>-Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG etc procured.</p> <p>-Service Providers for 2014/15 prequalified</p> <p>-3 monthly performance reports prepared and submitted to contracts committee</p> <p>-Stationery procured</p>		
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**Expenditure**

221001 Advertising and Public Relations	<b>13,000</b>	4,150	31.9%
227001 Travel inland	<b>6,700</b>	571	8.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>37,918</b>	4,721	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,918</b>	<b>4,721</b>	<b>12.5%</b>

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration***3. Capital Purchases***Output: Buildings & Other Structures**

No. of administrative buildings constructed	2 (Alebtong District Education Offices completed  A multipurpose hall constructed at Abia vocational school)	0 (Not planned)	.00	Delays in procurement of service provider
No. of existing administrative buildings rehabilitated	1 (Staff house at abako Sub-county H/Qs rehabilitated  Retentions for rehabilitation of staff houses at Abako and Amugu S/cty H/Qs paid)	0 (Not achieved)	.00	
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	<b>480,199</b>	159,791	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>491,599</b>	159,791	32.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>491,599</b>	<b>159,791</b>	<b>32.5%</b>	

**Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)	0	-Delay in procurement processes and low capacity of contractors and their inability to meet performance bonds in time
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	
No. of administrative buildings constructed	4 (Twin staff houses constructed at Aloï, Akura, Abia and Awei S/cty H/Qs using low cost technologies  Aloï Sub-county Administration block remodeled and fully completed  Alebtong District Education Offices (Alebtong House) completed and its compound labelled and planted with grasses)	2 (-Aloï Sub county head quarters partially completed -Alebtong District Education Offices (Alebtong House) partially completed)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>175,812</b>	70,173	39.9%	

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>325,812</b>	<i>Domestic Dev't:</i>	70,173	<i>Domestic Dev't:</i>	21.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>325,812</b>	<b>Total</b>	<b>70,173</b>	<b>Total</b>	<b>21.5%</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	13 (motorcycles procured for 6 Sub-counties of Abako, Omoro, Amugu, Alooi, Town Council and Apala, Abia, Akura, Awei, Planning Unit, Administration, Finance, Natural Resources and HRO)	8 (Honda and Yamaha Motorcycles procured for Administration (2), Finance (2) and Planning (1) departments and 3 for Sub-counties of Abia, Akura and Awei)	61.54	-Savings from balances on accounts and low price offer than estimated by the service provider enabled the procurement additional motorcycles
No. of vehicles purchased	1 (Double pick up procured for Education department)	0 (Not planned)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231004 Transport equipment	304,873	105,139	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	304,873	105,139	34.5%
Donor Dev't:		0	0.0%
Total	304.873	105.139	34.5%

**Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	5 (1 Lap top 2 printers 1 camera 1 scanner)	1 (1 Laptop procured)	20.00	No major challenges met.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231005 Machinery and equipment	5,200	1,800	34.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,200	1,800	34.6%
Donor Dev't:		0	0.0%
Total	5,200	1,800	34.6%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance**



**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	30/09/2014 (Annual performance report (Final Accounts) produced and submitted to MoFPED & AG)	#Error	-Limited funding due to low revenue base
Non Standard Outputs:	<ul style="list-style-type: none"> <li>Salaries for 19 Finance staff paid</li> <li>Financial affairs of the Council prudently, efficiently and effectively managed</li> <li>Audit Queries and Management Letters responded</li> <li>Lawful Policies and directions of Council implemented</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Salaries for 19 Finance staff paid for 3 months</li> <li>Financial affairs of the Council prudently, efficiently and effectively managed</li> <li>District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness</li> <li>-6 Consultati</li> </ul>		

**Expenditure**

211101 General Staff Salaries	107,717	24,520	22.8%		
221002 Workshops and Seminars	6,891	850	12.3%		
221009 Welfare and Entertainment	1,500	640	42.7%		
221011 Printing, Stationery, Photocopying and Binding	17,824	625	3.5%		
221014 Bank Charges and other Bank related costs	809	230	28.4%		
222001 Telecommunications	1,800	500	27.8%		
227001 Travel inland	39,700	15,658	39.4%		
Wage Rec't:	107,717	Wage Rec't:	24,520	Wage Rec't:	22.8%
Non Wage Rec't:	75,744	Non Wage Rec't:	18,503	Non Wage Rec't:	24.4%
Domestic Dev't:	6,202	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	189,663	Total	43,023	Total	22.7%

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	2000000 ( Alebtong Town Council)	0 (No hotels in the district)	.00	-Inadequate funds as most of the
Value of LG service tax collection	14000000 (Alebtong District General Fund/Collection Account.)	31000000 (Alebtong District General Fund/Collection Account)	221.43	Unconditional grants are prioritized to Administration department
Value of Other Local Revenue Collections	565505000 (Alebtong District General Fund/Collection Account)	54000000 (Alebtong District General Fund Account)	9.55	-Low local revenue base leaving little revenue to be realised

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Monthly/Quarterly revenue returns produced and submitted to Council</li> <li>•District and LLGs revenue collections supervised and promptly accounted</li> <li>•Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes</li> <li>•Strategies for improved revenue collection, management and accountability enforced</li> <li>•Additional revenue sources identified and reviewed by Council</li> </ul>	<ul style="list-style-type: none"> <li>-Q1 revenue returns produced and submitted to Council</li> <li>-District and LLGs revenue collections supervised and promptly accounted</li> <li>-Strategies for improved revenue collection, management and accountability enforced</li> </ul>
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*Expenditure*

227001 Travel inland	7,760	2,500	32.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,500	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>2,500</b>	<b>20.8%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)	28/03/2014 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)	#Error	-Limited funds to implement all planned projects as Un conditional grants are prioritised for administration
Date of Approval of the Annual Workplan to the Council	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)	#Error	
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates</li> </ul>	Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan		

*Expenditure*

221002 Workshops and Seminars	7,500	200	2.7%
221009 Welfare and Entertainment	2,400	150	6.3%
221011 Printing, Stationery, Photocopying and Binding	5,235	800	15.3%
227001 Travel inland	5,550	1,500	27.0%

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,185</b>	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	11.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,185</b>	<b>Total</b>	<b>2,650</b>	<b>Total</b>	<b>11.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General Office, Gulu Regional Office)	30/09/2014 (Final Accounts submitted to OAG)	#Error	Inadequate transport means for effective revenue mobilisation and provision of technical support to LLGs
Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council	-Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council		
	Accountable stationaries and books of accounts procured.			

*Expenditure*

221009 Welfare and Entertainment	1,500	270	18.0%		
221011 Printing, Stationery, Photocopying and Binding	4,800	1,300	27.1%		
221012 Small Office Equipment	3,150	300	9.5%		
227001 Travel inland	4,622	3,480	75.3%		
227004 Fuel, Lubricants and Oils	1,500	350	23.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,572	Non Wage Rec't:	5,700	Non Wage Rec't:	32.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,572	Total	5,700	Total	32.4%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0	-Low local revenue base limiting the amount of revenue allocation to council
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	1.Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com memmbers for 12 months and the , Clerk to Council paid for 12 Months	-Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members and the Clerk to Council paid for 3 Months
	2.Salaries to 8 Chairpersons LCIII paid for 12 months.	-Salaries to 8 Chairpersons LCIII paid for 3 months.
	6 main council meetings and 6 business commettee meetings conducted by end of the 2014/15	-1 main council meeting and 1 business commettee meeting conducted Clerk To C
	Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 13 council members	
	602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year	

*Expenditure*

211101 General Staff Salaries	110,547	26,272	23.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	1,200	25.0%
211103 Allowances	103,080	8,880	8.6%
213004 Gratuity Expenses	28,080	4,500	16.0%
227001 Travel inland	20,080	7,630	38.0%
227004 Fuel, Lubricants and Oils	12,000	1,300	10.8%
Wage Rec't:	110,547	Wage Rec't: 26,272	Wage Rec't: 23.8%
Non Wage Rec't:	173,846	Non Wage Rec't: 23,510	Non Wage Rec't: 13.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>284,393</b>	<b>Total 49,782</b>	<b>Total 17.5%</b>

**Output: LG procurement management services**

Non Standard Outputs:	8 Contracts Committee meetings conducted.	2 Contracts Committee meetings conducted.	0	-No major challenges met
	Providers for FY 2014/15 prequalified.			
	All Contracts for FY 2014/15 awarded			

*Expenditure*

221002 Workshops and Seminars	5,298	1,325	25.0%
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,298</b>	<i>Non Wage Rec't:</i>	1,325	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,298</b>	<b>Total</b>	<b>1,325</b>	<b>Total</b>	<b>25.0%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	-Q1 report on performance of - DSC submitted to council and MoPS	0	Inadequate furniture , Inadequate funds for the Commission operations, Some officers' appointments not regularised and confirmed in service due to irregularities in their appointments.
	4 Disciplinary cases handled and 24 staff due for confirmation and promotions confirmed and promoted respectively	-42 staff (1 from Administration & 41 from Education department) confirmed in service -Appointments of 80 staff regularised (4-Administration & 76-from Education)		
	8 staff recruited to fill vacant posts in Alebtong Town Council	-Salary for 3 months paid		
	Salary for 12 months paid to Chair DSC, PHRO,HRO, office typist and attendant in the DSC office			
	Budgeted utilities,consumables and other logistics procured to support District service commission office operations.			

**Expenditure**

211101 General Staff Salaries	30,744	1,804	5.9%		
221004 Recruitment Expenses	17,560	2,243	12.8%		
221011 Printing, Stationery, Photocopying and Binding	2,180	435	20.0%		
227001 Travel inland	9,588	1,540	16.1%		
Wage Rec't:	30,744	Wage Rec't:	1,804	Wage Rec't:	5.9%
Non Wage Rec't:	49,342	Non Wage Rec't:	4,218	Non Wage Rec't:	8.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,086	Total	6,022	Total	7.5%

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	50 (land applications cleared at Alebtong District Headquarters)	12 (land applications cleared at Alebtong District Headquarters)	24.00	Inadequate funding for activities
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

No. of Land board meetings	8 (Land board meetings conducted at Alebtong District Headquarters)	1 (Land board meetings conducted at Alebtong District Headquarters)	12.50	
Non Standard Outputs:	N/A	Physical planning of Abako Trading centre conducted		

*Expenditure*

221002 Workshops and Seminars	3,500	1,300	37.1%	
227001 Travel inland	4,536	2,839	62.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,036	4,139	Non Wage Rec't:	51.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,036</b>	<b>4,139</b>	<b>Total</b>	<b>51.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	0 (N/A)	.00	-Limited funding to the commission
No. of Auditor General's queries reviewed per LG	2 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	1 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	9,256	2,840	30.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,256	2,840	Non Wage Rec't:	18.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,256</b>	<b>2,840</b>	<b>Total</b>	<b>18.6%</b>

**Output: LG Political and executive oversight**

0	-Inadequate transport means -Limited funding due to low local revenue base
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**Vote: 588 Alebtong District****2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted
	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	1 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Ap
	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities	
	34 consultative visits made and 4 support supervision conducted	

*Expenditure*

221009 Welfare and Entertainment	1,200	233	19.4%
227001 Travel inland	18,560	5,675	30.6%
227004 Fuel, Lubricants and Oils	30,768	5,100	16.6%
282101 Donations	5,000	300	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,688	11,308	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,688</b>	<b>11,308</b>	<b>18.6%</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	0 (not planned)	0 (Not planned)	0	No major challenges met
Non Standard Outputs:	Land at District H/Qs plotted and allocate to Developers	9 LC3 chairpersons and 9 sub-county Chiefs trained on land management at Alebtong Town Council		
	9 LC3 chairpersons and 9 sub-county chiefs trained			
	Physical plans for Abako T/C developed			

*Expenditure*

221002 Workshops and Seminars	3,500	3,630	103.7%
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,639</b>	<i>Non Wage Rec't:</i>	3,630	<i>Non Wage Rec't:</i>	47.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,639</b>	<b>Total</b>	<b>3,630</b>	<b>Total</b>	<b>47.5%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY	1 Standing Committee Meeting with full attendance conducted	0	-Inadequate funding due low Local revenue base
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*Expenditure*

211103 Allowances	7,800	5,200	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,600	5,200	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,600	5,200	14.2%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0	-Naads activities are now managed from the centre and not by the district
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	DNC and 9 SNCs paid salaries and gratuities for 12 months - 2 NAADS planning and review meeting held 4 quarterly Financial & Process Audit & Technical Audits and Coordination activities done - District NAADS vehicle maintained -- Capacity development for HLFO undertaken - District adaptive research and dissemination done - 4 NAADS Stakeholders Monitoring & Evaluation activities done - District Farmer supported. District NAADS vehicle comprehensively insured. 4 quarterly progress reports produced and Submitted to NAADS Secretariat	Output not achieved (Wages were not paid as NAADS staff are now managed by the centre)
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>1,000</b>	76	7.6%
Wage Rec't:	<b>141,095</b>	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>62,637</b>	76	0.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>203,732</b>	<b>76</b>	<b>0.0%</b>

**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	9 staff at LLGs and 3 at the headquarters paid monthly salaries for 12 months  Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.  4 Quarterly review meetings.  4 Quarterly Support supervisory visits to sub-counties.	0  -Salaries of 11 staff in the production dept paid for 3 months. -Q1 review meeting held at the District Production Offices -Visits to all LLGs to witness hand over of NAADS conducted	-Understaffing in the department -Inadequate funding to the department -Un conducive office accommodation
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*Expenditure*

211101 General Staff Salaries	<b>119,333</b>	25,407	21.3%
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

221002 Workshops and Seminars	3,401	348	10.2%
221014 Bank Charges and other Bank related costs	360	58	16.2%

Wage Rec't:	119,333	Wage Rec't:	25,407	Wage Rec't:	21.3%
Non Wage Rec't:	13,409	Non Wage Rec't:	406	Non Wage Rec't:	3.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>132,742</b>	<b>Total</b>	<b>25,813</b>	<b>Total</b>	<b>19.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	-Inadequate funding -Under staffing in sector
Non Standard Outputs:	Collection of agricultural and marketing data & analysis.	Agricultural and marketing data collected & analysed		
	4 quarterly Crop pest and disease surveillance in 42 parish carried out.	Q1 Crop pest and disease surveillance at parish level carried out.		
	Tour of Trade Show.	Farmers sensitized on post harvest handling in 8 Sub counties		
	Train farmers in pest and disease management.	Crop acreage estimates established		
	Office supplies procured. Office coordinated for 12 months			
	Production and submission of quarterly reports.			
	4 quarterly joint monitoring of ALREP activities conducted			
	Technical backstopping on Crop pest and disease surveillance			

**Expenditure**

227001 Travel inland	25,708	4,042	15.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	26,708	4,042	Non Wage Rec't:	15.1%
Domestic Dev't:	11,432	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,140	4,042	Total	10.6%

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0	-Understaffing in the veterinary sector -Reluctance by some farmers to present animals for treatment
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of livestock vaccinated	30300 (300 dogs, 30,000 heads of cattle vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc),)	4857 (Cattle vaccinated in Amugu and Omoro subcounties against FMD)	16.03	and vaccination -Poor road linkages -Inadequate funds
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (There are no slaughter Slabs in the District)	0	
Non Standard Outputs:	<p>4 Quarterly performance Reports produced &amp; submitted to MAAIF.</p> <p>693 Restocking beneficiaries identified, trained and monitored</p> <p>693 heads of cattle distributed</p> <p>Awareness creation on rabies carried out in 8 primary schools</p> <p>45 Livestock procured and distributed to demo farmers</p>	<p>-Q1 consolidated performance reports submitted to MAAIF H/Qs.</p> <p>-19,404 cattle treated against Nagana in 8 sub counties of Omoro (3000), Akura (4915), Amugu (1500), Alooi (4560), Alebtong TC (1500), Abako (2329), Abia (1600)</p> <p>-FMD surveillance in Amugu and O</p>		

*Expenditure*

227001 Travel inland	<b>40,044</b>	1,930	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>55,119</b>	1,930	3.5%
Domestic Dev't:	<b>14,960</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,079</b>	<b>1,930</b>	<b>2.8%</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)	0	-No substantively appointed fisheries officer
No. of fish ponds stocked	3 (Awei, Abako and Alooi Sub-counties)	0 (Not planned)	.00	-Lack of transport means for the sector
Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	<p>- Advisory services and training on fish farming activities</p> <p>- Monitoring of fish farming activities</p> <p>- 1 Laptop procured</p>	<p>-Q1 review meeting for aquaculture farmers conducted</p> <p>-Fish inspections conducted in Ajuri, Amugu, Alebtong and Apala markets</p> <p>-Data on various fish species collected in Apala market</p> <p>-Technical back stopping on fish pond construction conducted in Alebtong</p>		

*Expenditure*

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

227001 Travel inland	4,488	1,227	27.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,720	1,227	Non Wage Rec't:	26.0%
Domestic Dev't:	5,080	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,800</b>	<b>1,227</b>	<b>Total</b>	<b>12.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0 Limited funding especially from the development partners affected implementation of some activities

**Vote: 588 Alebtong District****2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	<p>117 health workers in district paid salaries for 12 months.</p> <p>Training of HUMCs of 13 Health Units.</p> <p>4 quarterly Quality assurance assessment conducted</p> <p>4 Quarterly health performance review meetings held</p> <p>4 Quarterly health partners' meetings held</p> <p>Support to bi-annual child days plus.</p> <p>Celebration of Alebtong health day.</p> <p>4 DHT quarterly meetings conducted</p> <p>4 quarterly environmental health review meetings held</p> <p>HMIS data compilation and dissemination done.</p> <p>2 quarterly HSD planning visits conducted</p> <p>4 quarterly Support Supervision Visits to HSDs conducted .</p> <p>Health Integrated Annual Work plan 2014/2015 produced.</p> <p>4 quarterly political oversight supervision by RDC, CAO, LCV &amp; Secretary Health) - integrated in thematic areas</p> <p>District Food and Nutrition Committee (district level workshop) strengthened</p> <p>9 Sub County Food and Nutrition Committees formed</p> <p>Health Workers trained on Infant and Young Child Feeding Counseling.</p> <p>4 Maternal &amp; Infant Mortality Audit due to Malaria conducted</p>	<p>-117 health workers in district paid salaries for 3 months.</p> <p>-Health performance review meeting held</p> <p>-Malaria day celebrated at Alebtong Town Council grounds</p> <p>-DHT meeting held at DHO's office</p> <p>-HMIS data compilation and dissemination done.</p> <p>-Technical S</p>		
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done

Family support groups in Omoro, Amugu, Abako and Alanyi Health Centres initiated and operationalised

Private health facilities mapped and trained

13 In charges and record assistants trained on DHIS intergrated with M-Trac and DHIS

*Expenditure*

211101 General Staff Salaries	965,018	229,015	23.7%
227001 Travel inland	65,262	8,439	12.9%
228002 Maintenance - Vehicles	4,000	1,597	39.9%
221002 Workshops and Seminars	19,581	5,028	25.7%
221003 Staff Training	92,106	11,600	12.6%
221008 Computer supplies and Information Technology (IT)	16,000	100	0.6%
221011 Printing, Stationery, Photocopying and Binding	16,000	603	3.8%
221014 Bank Charges and other Bank related costs	1,357	455	33.5%

Wage Rec't:	965,018	Wage Rec't:	229,015	Wage Rec't:	23.7%
Non Wage Rec't:	108,563	Non Wage Rec't:	27,266	Non Wage Rec't:	25.1%
Domestic Dev't:	11,420	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	127,103	Donor Dev't:	557	Donor Dev't:	0.4%
<b>Total</b>	<b>1,212,104</b>	<b>Total</b>	<b>256,837</b>	<b>Total</b>	<b>21.2%</b>

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	53694272 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	13423568 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	25.00	The facilities are on a push system of drug ordering
Value of essential medicines and health supplies delivered to health facilities by NMS	156955380 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	39238845 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	25.00	
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)	5 (Omoro HCIII, Am,ugu HCIII, Adwir HCII, Oteno HCII and Abia HCII)	100.00	

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs: N/A N/A

*Expenditure*

224001 Medical and Agricultural supplies	210,650	52,662	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	210,650	52,662	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>210,650</b>	<b>52,662</b>	<b>Total</b>	<b>25.0%</b>

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (Alanyi HCIII (1632) and Alo Mission (868))	544 (Alanyi HCIII (195), Alo Mission HCIII (216), Abako Elim HCII (133))	21.76	Understaffing, high staff turn over in PNFP facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and Alo Mission)	217 (Alanyi HCIII (118), Alo Mission HCIII (84), Abako Elim HCII (15))	11.41	Inadequate infrastructures like maternity and inpatient wards at Abako Elim HCII and Alo Mission HCIII
Number of inpatients that visited the NGO Basic health facilities	2000 (Alanyi, Abako Elim and Alo Mission)	592 (Alanyi HCIII (486), Alo Mission HCIII (106))	29.60	Cost sharing in PNFP facilities limits some clients from receiving health services
Number of outpatients that visited the NGO Basic health facilities	39223 (Alanyi H/C III Alo Mission H/C III and Abako Elim H/C II)	4358 (Alanyi HCIII (1265), Alo Mission HCIII (2748), Abako Elim HCII (345))	11.11	
Non Standard Outputs:	NA	N/A		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	50,947	4,662	9.2%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,647	4,662	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	32,300	0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,947</b>	<b>4,662</b>	<b>Total</b>	<b>9.2%</b>

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

Number of trained health workers in health centers	90 (Omor H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	90 (Omor H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	100.00	Inadequate health infrastructure in some health facilities, Few health facilities that are operational in the district limiting accessibility, limited commitment by some health staff to their work
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**Vote: 588 Alebtong District****2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No. of children immunized with Pentavalent vaccine	8097 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	2082 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir HCII)	25.71	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	80 (All 608 villages in the District)	80.81	
% age of approved posts filled with qualified health workers	80 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	79 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir HCII)	98.75	
No. and proportion of deliveries conducted in the Govt. health facilities	9415 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	725 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C, Abia HCII, Adwir HCII, Oteno HCII)	7.70	
Number of inpatients that visited the Govt. health facilities.	5050 (Akura H/C II (572), Oteno H/C (50) II Amugu H/C III (665), Abako H/C III (736) and Alebtong H/C IV (2203), Apala HCIII (490), Omoro HCIII (332))	1404 (Akura H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV, Apala HCIII, Omoro HCIII)	27.80	
No. of trained health related training sessions held.	6 (District H/Qs)	0 (Not achieved)	.00	
Number of outpatients that visited the Govt. health facilities.	188307 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	36662 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	19.47	

Non Standard Outputs:

N/A

N/A

**Expenditure**

263313 Conditional transfers for PHC- Non wage	190,082	16,653	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,322	16,653	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	118,760	0	0.0%
<b>Total</b>	<b>190,082</b>	<b>16,653</b>	<b>8.8%</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	30 bicycles procured 2 motorcycles procured	2 motorcycles procured	0	Bicycles not procured due to red tape in procurement
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health***Expenditure*

231004 Transport equipment	33,493	22,583	67.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	33,493	22,583	67.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>33,493</b>	<b>22,583</b>	<b>67.4%</b>	

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	1 piece of LCD projector, 1 Digital Camera, Printer and Scanner procured 3 laptop computers procured	3 laptop computers procured	0	Delays in procurement processes
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*Expenditure*

231005 Machinery and equipment	10,135	5,100	50.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	10,135	5,100	50.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,135</b>	<b>5,100</b>	<b>50.3%</b>	

**Output: Other Capital**

Non Standard Outputs:	Akura, Omoro and Apala H/Us fenced  Alebtong H/C IV compound designed, Latrine at Oteno H/C II renovated, and shade constructed at Amugu H/C III	Omoro HCIII partially fenced	0	Delay in works due to low capacity of contractor
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	114,059	11,435	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	114,059	11,435	10.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>114,059</b>	<b>11,435</b>	<b>10.0%</b>	

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	2 (1 staff house constructed at Apala HC III  1 staff house constructed at Alebtong H/C IV)	0 (Staff houses at Abako , Akura H/C II and Obim H/Us partially completed)	.00	
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

	Staff houses at Abako , Akura H/C II and Obim H/Us completed)			
No of staff houses rehabilitated	0 (not planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	172,574	24,473	14.2%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't:	Domestic Dev't:	24,473	Domestic Dev't: 14.2%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	<b>Total</b>	<b>Total</b>	<b>24,473</b>	<b>Total</b> 14.2%

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (Not planned for)	0 (Not planned)	0	Delay in works due to low capacity of contractor
No of maternity wards constructed	1 (Maternity ward at Amugu H/C III partially completed)	1 (Martenity ward at Amugu partially completed)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	12,122	4,863	40.1%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't:	Domestic Dev't:	4,863	Domestic Dev't: 40.1%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	<b>Total</b>	<b>Total</b>	<b>4,863</b>	<b>Total</b> 40.1%

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned)	0	Nil
No of OPD and other wards constructed	2 (OPDs at Abako H/C III Completed ART Clinic at Alebtong H/C IV completed)	2 (OPDs at Abako H/C III and ART Clinic at Alebtong H/C IV partially completed)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	18,905	8,084	42.8%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't:	Domestic Dev't:	8,084	Domestic Dev't: 42.8%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	<b>Total</b>	<b>Total</b>	<b>8,084</b>	<b>Total</b> 42.8%

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	987 (In all the 75 Govt aided primary schools in the District)	1128 (In all the 75 Govt aided primary schools in the District)	114.29	-Difficulty in accessing pay roll
No. of qualified primary teachers	987 (In all the 75 Govt aided primary schools)	1187 (In all the 75 Govt aided primary schools in the District)	120.26	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	5,145,330	1,332,798	25.9%
Wage Rec't:	5,145,330	1,332,798	25.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,145,330</b>	<b>1,332,798</b>	<b>25.9%</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloj High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogengo (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima Aloj (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2),	0 (N/A ( The indicator is obtained in Q3))	.00	-The drop out rate if difficult to establish, Early marriages, pregnancies and lack of interest on both pupils and parents is responsible for low retention in schools. -Lack of concentration from teachers and little time on tasks has led to poor grades
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Obim (4), Oloro High (4),  
 Apala (4), Agurudenge (2),  
 Awinyoru (2), Awali (2),  
 Adoma (4), Orupu Parents (2),  
 Omoro South (2), Atelelo (2),  
 Angetta (2), Awelokuricok (2),  
 Okurango (2), Obuo P/S (4),  
 Adwir (2), Alolololo (32),  
 Angem (2), Ajobi (2), Omarari  
 (2), Okokolako (2), Baropiro  
 (2), Obile (2), Akwanilum (2),  
 Omoro North (4), Alebelebe  
 (2), Okuro (2)

NB we are expecting at total of  
 52 first graders in 26 primary  
 schools with each producing 2,  
 while the rest of the 49 primary  
 schools will produce a total of  
 196. Each school in this  
 category is expected to produce  
 4 in first grade)

No. of pupils sitting PLE	4193 (In the 75 Govt aided primary Schools)	3458 (In the 75 Govt aided primary Schools. However this is the number that registered for PLE on the assumption that they will all sit)	82.47
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of pupils enrolled in UPE	6100 (ABAKO P.S ALANYI P.S AMONONENO P.S ANGOLTOK P.S APAMI P.S OKUT P.S TYENGAR P.S  ABOLILIL P.S AJONYI P.S AMUGU P.S AWALU P.S EBULE P.S OBANGANGE P.S OBOO P.S AMUGU QURAN P.S  ADYANGLIM P.S ARWOT P.S OJUL P.S OGOGORO P.S OWALO P.S OYENGOLWEDO P.S TE-ONGORA P.S  ADWIR P.S AJOBI P.S AKWANILUM P.S ALEBELEBE P.S ALOLOLOLO P.S ANGEM P.S ANGETA P.S ANGICAKIDE P.S ATELLELO P.S AWELOKURICOK P.S BAROPIRO P.S ANGOPET P.S OBILE P.S OBUO P.S OKOKOLAKO P.S OKURANGO P.S OKURO P.S OMARARI P.S OMORO NORTH P.S OMORO SOUTH P.S  ABIA P.S AGUREDENG P.S AKWETE P.S ANWATA AWALI AWINYORU P.S OTENO P.S TEKULO P.S AGORO P.S AKWANGKEL P.S ALIRA P.S	63792 (In 75 Govt aided primary schools in Alebtong District)	1045.77	
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

BARDAGO P.S  
FATIMA ALOI DEM P.S  
OCABU P.S  
OMELE MODERN P.S

ALEBTONG P.S

ALOI HIGH P.S  
AMURIA P.S  
ANARA P.S  
AWINY P.S  
IYAMA P.S  
KAKIRA P.S  
OGOGONG P.S  
OGENGO P.S  
OLOO P.S  
ALELA MODERN P.S

ABONGODYANG P.S  
ADOMA P.S  
APALA P.S  
OBIM P.S  
OLORO HIGH P.S  
ORUPO P.S  
TELELA P.S)

No. of student drop-outs	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units	<b>541,907</b>	131,654	24.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>541,907</b>	131,654	24.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>541,907</b>	<b>131,654</b>	<b>24.3%</b>	

*3. Capital Purchases***Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	21 (3-classroom blocks with teachers tables and chairs constructed at Apami P/S, Obangangeo P/S, Adoma P/S, Kakira P/S, Alela Modern P/S, Ogogoro P/S and Angopet P/S)	0 (Not achieved)	.00	Delay in procurement processes
No. of classrooms rehabilitated in UPE	4 (Oteno P/S)	0 (Not planned)	.00	
Non Standard Outputs:	Completion of classroom blocks at Awiny, Alira P/S, Omele modern, Ojul and Alebtong P/S	Class room blocks partially completed at Alebtong P/S, Awiny P/S, Alira P/S and Ojul P/S		

*Expenditure*

231001 Non Residential buildings	<b>594,193</b>	51,150	8.6%	
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>594,193</b>	Domestic Dev't:	51,150	Domestic Dev't:	8.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>594,193</b>	<b>Total</b>	<b>51,150</b>	<b>Total</b>	<b>8.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	14 (5 stance lined latrines constructed at Apala & Amugu P/S, 4 stance lined latrine constructed at Alira P/S)	10 (Two 5 stance latrines at Amuria Alebelebe primary schools completed)	71.43	No major challenges met
No. of latrine stances rehabilitated	5 stance latrines at Amuria p/s and Alebelebe p/s completed)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>39,710</b>	1,293	3.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>39,710</b>	Domestic Dev't:	1,293	Domestic Dev't:	3.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,710</b>	<b>Total</b>	<b>1,293</b>	<b>Total</b>	<b>3.3%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	6 (Three seater desks supplied to Oteno P/S (29 desks), Adoma (15), Telela p/s (15), Alira p/s (15), Oyengolwedo p/s (15), and Tyengar p/s (10))	5 (Three seater desks supplied to Adoma P/s (15), Telela P/S (15), Oyengolwedo P/S (15), Alira P/S (15) and Tyengar P/S (10))	83.33	No major challenges met
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231006 Furniture and fittings (Depreciation)	<b>11,880</b>	8,400	70.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>11,880</b>	Domestic Dev't:	8,400	Domestic Dev't:	70.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,880</b>	<b>Total</b>	<b>8,400</b>	<b>Total</b>	<b>70.7%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)	100.00	No major challenges met
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs: N/A N/A

*Expenditure*

231006 Furniture and fittings (Depreciation)	19,116	29,596	154.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,116	29,596	154.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,116</b>	<b>29,596</b>	<b>154.8%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	112 (Apala SS (21), Aki-bua SS (18), Aloï SS (15), Alanyi SS (13), Omoro SS (21), Fatima SS (24))	142 (Apala SS, Aki-bua SS, Aloï SS, Alanyi Girls, Omoro SS, Fatima SS)	126.79	High drop out rates, low retentions, poor teaching methods applied in some schools
No. of students sitting O level	603 (Apala S.S (151), Aki-bua S.S 98), Aloï S.S (77), Alanyi S.S(39) Omoro S.S (31), Fatima comprehensive S.S (104))	608 (The above number is for all students who registered for UCE and the assumption is all will sit)	100.83	
No. of students passing O level	501 (Apala SS (20 Aki-bua SS (15), Aloï SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19))	0 (The number to be established in Q3 after UNEB exams)	.00	

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	941,149	202,552	21.5%
Wage Rec't:	941,149	202,552	21.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>941,149</b>	<b>202,552</b>	<b>21.5%</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2552 (Apala SS (694) , Aki-bua SS (429), Aloï SS (246), Alanyi SS(223) Omoro SS (178), Fatima comprehensive SS (442) and Amugu SS (340))	2440 (Alanyi SS (210), Amugu SS (493), Omoro SS (144), Aki Bua Comp.(330), Fatima Aloï Comp. (442), Aloï SS (226), Apala SS (595).)	95.61	There are very few science teachers in the district
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Non Standard Outputs: N/A N/A

*Expenditure*

263319 Conditional transfers for Secondary Schools	364,644	91,219	25.0%
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	364,644	Non Wage Rec't:	91,219	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>364,644</b>	<b>Total</b>	<b>91,219</b>	<b>Total</b>	<b>25.0%</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

0

Non Standard Outputs: 30 desks supplied to Amugu SS 30 desks supplied to Amugu SS

**Expenditure**

231006 Furniture and fittings (Depreciation) **3,600** 4,612 128.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,600	Domestic Dev't:	4,612	Domestic Dev't:	128.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>4,612</b>	<b>Total</b>	<b>128.1%</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	266 (Amugu Agro Technical Insitute)	361 (Amugu Agro Technical Institute)	135.71	-There is knowledge gap among instructors as many do not go to upgrade
No. Of tertiary education Instructors paid salaries	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	22 (Tertiary school instructors at Amugu Agro Technical Insitute)	91.67	-Inedeqate instructional materials, equipment and tools
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	228,340		41,916		18.4%
Wage Rec't:	228,340	Wage Rec't:	41,916	Wage Rec't:	18.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	228,340	Total	41,916	Total	18.4%

**3. Capital Purchases****Output: Other Capital**

0

No major challenges met

Non Standard Outputs: Workshop at Abia Vocational completed Workshop at Abia Vocational completed

**Expenditure**

231007 Other Fixed Assets **12,283** 11,883 96.7%

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,283	Domestic Dev't:	11,883	Domestic Dev't:	96.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,283</b>	<b>Total</b>	<b>11,883</b>	<b>Total</b>	<b>96.7%</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	4 Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports.  PLE properly administered and supervised.  5 PRDP Girls sponsored for Post Secondary Education,  1 exchange visit organised for Headteachers and Key District stakeholders  Monthly salaries and paid to 6 staff for 12 months.  2 laptops, 2 external drives, 1 color printer procured	-Q1 Performance Report submitted to Ministry of Education & Sports. -1 Girl sponsored for Post Secondary Education under PRDP -Monthly salaries paid to SEO, EO-SNE, Office Typist and attendant and SIS, Inspector of Schools for 3 months. -All the 75 gov	0	-Inadequate transport facility -Inadequate staffing -Inadequate office space -Little funding to the department
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**Expenditure**

211101 General Staff Salaries	56,800		11,580		20.4%
221014 Bank Charges and other Bank related costs	1,000		244		24.4%
227001 Travel inland	26,151		15,890		60.8%
Wage Rec't:	56,800	Wage Rec't:	11,580	Wage Rec't:	20.4%
Non Wage Rec't:	37,674	Non Wage Rec't:	16,133	Non Wage Rec't:	42.8%
Domestic Dev't:	8,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,974	Total	27,714	Total	26.9%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (Inspection reports provided to Alebtong District Local Council.)	1 (Q1 inspection report given to Alebtong District Local Council.)	25.00	-Limited funds for inspection -Inadequate transport facilities
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	1 (Amugu Agro Technical Insitute)	16.67	
No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	9 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS, Olive branch high School)	112.50	

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of primary schools inspected in quarter	75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S  2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo  3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S  4. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S  5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S  6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S  7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S  8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S  2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo  3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S  4. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S  5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S  6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S  7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S  8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	100.00	
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs: 16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties

Not achieved

*Expenditure*

227001 Travel inland	16,269	6,745	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,807	6,745	35.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,807</b>	<b>6,745</b>	<b>35.9%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: 4 motorcycles procured 2 motorcycles procured 0 No major challenges met

*Expenditure*

231004 Transport equipment	52,259	28,077	53.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,259	28,077	53.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,259</b>	<b>28,077</b>	<b>53.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 -Inadequate office space and furniture

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Staff Development through training and workshops</li> <li>-Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months</li> <li>-4 quarterly reports submitted to the ministry</li> <li>District /sub-county Road Committees established</li> <li>4 Quartely road committee meetings held</li> <li>Plnats and vehicls maintained</li> <li>12 Quartely supervisory visits made to all road project sites</li> </ul>	<ul style="list-style-type: none"> <li>-Salaries paid to 10 staff in the department for 3 Months</li> <li>-Q4 report submitted to the UNRA H/Qs</li> <li>-1 District Road Committee meeting held</li> <li>-1 District Plant 1 tipper lorry and 2 pick ups maintained in running condition</li> <li>-2Technical supervision visits made</li> </ul>
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*Expenditure*

211101 General Staff Salaries	88,979	42,146	47.4%
221002 Workshops and Seminars	13,562	2,738	20.2%
221011 Printing, Stationery, Photocopying and Binding	800	766	95.8%
221012 Small Office Equipment	860	495	57.6%
221014 Bank Charges and other Bank related costs	446	134	29.9%
222001 Telecommunications	300	100	33.3%
223005 Electricity	650	200	30.8%
227001 Travel inland	25,349	7,543	29.8%
227004 Fuel, Lubricants and Oils	9,051	560	6.2%
228003 Maintenance – Machinery, Equipment & Furniture	112,216	13,664	12.2%
228004 Maintenance – Other	200	150	75.0%
Wage Rec't:	88,979	42,146	47.4%
Non Wage Rec't:	151,845	23,944	15.8%
Domestic Dev't:	20,188	2,406	11.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>261,012</b>	<b>68,496</b>	<b>26.2%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Supervision of CAIP 2 projects 6 communities mobilised to undertake implementation of CAIP projects	<ul style="list-style-type: none"> <li>-Communities sensitized on enviromental mitigation measures</li> <li>-Compliance on enviromental mitigation measures monitored</li> <li>-CAIP documents submitted to office of the Solicitor General</li> </ul>	0	<ul style="list-style-type: none"> <li>-Insufficient operational funds</li> <li>-CAIP procurement requirements caused delays in project implementation</li> </ul>
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*Expenditure*

221002 Workshops and Seminars	6,100	941	15.4%
221014 Bank Charges and other Bank related costs	500	144	28.9%
227001 Travel inland	6,000	949	15.8%

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	2,034	<i>Non Wage Rec't:</i>	15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>2,034</b>	<b>Total</b>	<b>15.6%</b>

**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	9 (Amuka Road (0.45km) Nyanga Stephen Road (0.21km) Ewai Road (0.13km), Okwongo Road (4.2km), Obote Avenue (2.61km), Odwe JB Road (1.5Km))	2 (Odwe JB Road (1.5Km))	22.22	-Bad weather caused delays in works on some roads -Un timely release of funds affected implementation of projects
Length in Km of Urban unpaved roads routinely maintained	14 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, Okodiatur roads.)	2 (Odwe JB Road (1.5Km))	14.29	-Insufficient releases to implement some planned activities
Non Standard Outputs:	Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road	-Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road done		

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops	97,810	16,695	17.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	97,810	Domestic Dev't:	16,695	Domestic Dev't:	17.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,810	Total	16,695	Total	17.1%

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	29 (the following bottlenecks removed: Abedober -Oruk, Oloo-road 3Km, Econg, Alela Swamp, Anyanga H/C II Jn- Alira P/S-Barr border, Amugu T/c _Otuke bdr, Arwo Stream, Tyengar - Awei T/C, Dogayira-Alela m P/S, Ogini RH-Ogengo P/S, 3 in Town Council, Alikmola swamp Alerwangbed iwor, Inagapat Swamp Acogo swamp Adwolo Swamp Awar Swamp)	16 (Box culvert installed at Anwongipicu and Okut swamps)	55.17	-Delays in procurement processes prolonged the implemetation of the projects
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**Lela Atepo  
Otedolyel Swamp)

Non Standard Outputs:

N/A

N/A

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops **714,707** 69,716 9.8%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

Non Wage Rec't:

0

Non Wage Rec't:

0.0%

Domestic Dev't:

**714,707**

Domestic Dev't:

69,716

Domestic Dev't:

9.8%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****714,707****Total****69,716****Total****9.8%****Output: District Roads Maintainece (URF)**

Length in Km of District roads routinely maintained

247 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County 11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako 8.0, Iyama-Pida Okuru16, Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te cwao (Kakira Junction)-Anyanga HCII (10km) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km))

37 (Yat amenya-Omele TC (05km), Awei TC-Bar Opiro rd (2km), Adwong pur mot-Abako TC (3km), Oloo jn-Omoro rd (2 km), Okuru TC-Omoro rd (4km), Omoro HCIII-Bar Opiro rd (4 km), Omoro TC-Obangangeo (2km), Angetta TC-Obuu rd (2 km), Teamyel-Ogini rd (2 km), Olengo TC-Anara rd (4 km), Agweng church - Aloï barracks (2 km), Aloï TC-Amuria P/S (4 km))

14.98

-Heavy rains interrupted project implementation and delayed release of funds

No. of bridges maintained

0 (Not planned)

0 (N/A)

0

Length in Km of District roads periodically maintained

82 (Ogowie -Baropiror (6.5km), Apala t/c - Awinyoru - Agurudenge - Awali t/c (12km), Alebtong T/C bdr - Omoro T/c (16km) and Apala road Jn -Barr Bdr (7.3km) Akokowo-Anara-Olaicak-.Bediwo village-Omororo bdr (7.2km) Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km) Owalo P/SAnyapo Abengwongo- Aminiomuge - Swamp (6km) Ajuri-Aliet (8km) AbungT/C - Abololil - Iyama (10.4km))

0 (Not achieved)

.00



**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs: N/A

-Abako-Opunu market and Omoro Angicakide roads partially completed  
-Retentions for Anara and Okuru-Iyama roads paid

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops	380,114	75,354	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,677,297	75,354	4.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,677,297</b>	<b>75,354</b>	<b>4.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.	-Salaries for DWO, and Borehole Maintenance Technician paid for 3 months. -Q1 performance reports submitted to MWE, Kampala -2 Consultations made MoWE -1 Planning and advocacy meeting at sub-county level conducted	0	-Inadequate transport facilities -Inadequate office space
	4 Quarterly performance reports submitted to MWE, Kampala			
	8-10 Consultations made with different stake holders.			
	Routine supervision and coordination done			
	Planning and advocacy meetings at district and sub-county levels conducted			

*Expenditure*

211101 General Staff Salaries	17,328	4,218	24.3%
227001 Travel inland	6,023	2,466	40.9%
227004 Fuel, Lubricants and Oils	10,000	1,000	10.0%
221002 Workshops and Seminars	11,000	2,200	20.0%

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

221014 Bank Charges and other Bank related costs **300** 305 101.7%

Wage Rec't:	<b>17,328</b>	Wage Rec't:	4,218	Wage Rec't:	24.3%
Non Wage Rec't:	<b>4,000</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>23,322</b>	Domestic Dev't:	5,971	Domestic Dev't:	25.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,650</b>	<b>Total</b>	<b>10,189</b>	<b>Total</b>	<b>22.8%</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	0 (Already planned)	0 (Not planned)	0	-Most of the projects had not kick started due to delays in procurement processes
No. of supervision visits during and after construction	8 (Supervision visits made during and after construction of water points)	0 (Not achieved)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	8 (4- Quarterly coordination meetings held at District H/Qs. -4 Extension Workers meetings held at District H/Qs)	1 (Q1 water supply and coordination meeting held at District Engineering Offices)	12.50	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	1 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	25.00	
No. of sources tested for water quality	23 (Old water sources in the District randomly selected)	0 (Not achieved)	.00	
Non Standard Outputs:	Assessment of water sites	Not achieved		

**Expenditure**

221002 Workshops and Seminars	<b>8,000</b>	4,996	62.4%
227001 Travel inland	<b>19,463</b>	5,500	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>40,182</b>	10,496	26.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,182</b>	<b>10,496</b>	<b>26.1%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	38 (21 new water user committees formed for all the new water points, 17 WUCs reactivated  38 communities sensitised to meet critical requirements  23 WUCs, communities and primary schools trained in participatory monitoring and planning)	5 (Water user committees formed for 5 new water points)	13.16	-Negative attitude by stakeholders towards sanitation promotion -Unwillingness of some communities to make contributions for O&M and poor accountabilities -Lack commitment by some committee members
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. Of Water User Committee members trained	342 (17 New bore hole sites, 4 protected spring sites & 17 rehabilitated borehole sites.)	45 (New water sites in Apala, Akura and Aloji Sub-counties)	13.16	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county))	0 (Not planned)	.00	
No. of water and Sanitation promotional events undertaken	1 (Water day celebrated)	0 (Not planned)	.00	
Non Standard Outputs:	Sanitary survey done in 23 water points	Sanitary survey done in 20 water points		

*Expenditure*

221002 Workshops and Seminars	11,282	2,904	25.7%
221009 Welfare and Entertainment	1,298	623	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,680	3,527	24.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,680</b>	<b>3,527</b>	<b>24.0%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 motorcycle procured for the water office	1 motorcycle procured for the water office	0	-No major challenges met
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*Expenditure*

231004 Transport equipment	14,000	13,142	93.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	13,142	93.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>13,142</b>	<b>93.9%</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	1 laptop procured 1 printer procured	1 laptop procured for the sector	0	-No major challenges met
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*Expenditure*

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

231005 Machinery and equipment	4,700	2,449	52.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,700	2,449	Domestic Dev't:	52.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,700</b>	<b>2,449</b>	<b>Total</b>	<b>52.1%</b>

**Output: Spring protection**

No. of springs protected	4 (Springs protected at Abako, Amugu, Omoro and Awei Sub-counties)	0 (Retentions for 11 protected springs paid)	.00	-Delay in procurement of service provider could not allow timely implementation
Retentions for spring protection paid)				
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	22,500	2,473	11.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,500	2,473	Domestic Dev't:	11.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,500</b>	<b>2,473</b>	<b>Total</b>	<b>11.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled, casted and installed at Apatonya T/C, Apado LCI, Oyere LCI, Temgumi LCI, Bedober East LCI, Lyel Otero, Ongom B, Oteno p/s Lobongic and Ryekober village. Amugu Agro Tech. Institute)	0 (Retentions for 8 bore holes paid)	.00	-Delays in procurement processes delayed implementation of planned projects
Retentions for drilling of 10 boreholes and rehabilitation of 8 boreholes paid)				

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of deep boreholes rehabilitated	17 (Boreholes rehabilitated at Apami p/s, Amononeno p/s, Abia H/C II, Abia S/cty H/Qs, Agweng LCI, Akwangkel, Aminoko LCI, Otweodel LCI, Tecwao T/C, Imakioboro, Abongodyang p/s, Aduru LCI, Obuo p/s, Obile p/s Ojul Orphanage and Amukoala)	3 (3 Boreholes rehabilitated in Abako, Omoro ang Amugu sub counties)	17.65	
	Retentions for Borehole drilling, Rehabilitations)			

Non Standard Outputs:	N/A	Assessment for 16 boreholes done
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	302,119	17,632	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	302,119	17,632	5.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>302,119</b>	<b>17,632</b>	<b>5.8%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (Not planned)	2 (2 Bore holes rehabilitated in Amugu and Abako s/ties)	0	-Delays in procurement
No. of deep boreholes drilled (hand pump, motorised)	7 (Deep bore holes constructed at Odedo LC I, Abalu LCI, Barowelo LCI, Alere LCI, Awei S/cty H/Qs, Adagoamone LCI and Oyere LCI)	0 (Retention for drilling 3 Bore holes paid)	.00	processes delayed implementation of planned projects
	Retentions for drilling of 5 boreholes and rehabilitation of 7 boreholes paid)			

Non Standard Outputs:	N/A	N/A
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	152,031	5,780	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	152,031	5,780	3.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>152,031</b>	<b>5,780</b>	<b>3.8%</b>

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Monthly salaries paid to 5 staff in the Dept for 12 months	-Monthly salaries paid to 5 staff in the Dept for 3 months -Stationery procured for the department -1 File shelve and office printer procured	0	-Lack of transport for the department -The department did not receive Un conditional grants
	4 Coordination wiith the Ministry during planning and reporting done			
	demonstration plots established in Amugu, Abia and Apala			

**Expenditure**

211101 General Staff Salaries	45,611	12,069	26.5%		
221008 Computer supplies and Information Technology (IT)	3,909	300	7.7%		
221014 Bank Charges and other Bank related costs	100	80	80.0%		
Wage Rec't:	45,611	Wage Rec't:	12,069	Wage Rec't:	26.5%
Non Wage Rec't:	6,429	Non Wage Rec't:	380	Non Wage Rec't:	5.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,040	Total	12,449	Total	23.9%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not planned)	0	-Limited funding -Beneficiaries did not timely and actively prepare themselves to receive seedlings leading to late planting
Area (Ha) of trees established (planted and surviving)	4 (Distribution of 500 tree seedlings to each of four women headed households, i.e. two in Abako and two in Omoro)	2 (500 tree seedlings distributed to each of four women headed households, i.e. two in Abako and two in Omoro and the respective administrative units (100 each))	50.00	-Delayed transportation of seedlings due to lack of transport means in the department leading to dessication of seedlings

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs: Establishment of a tree nursery of 40,000 seedlings in Aki bua S.S in Abako sub county Not achieved

*Expenditure*

224006 Agricultural Supplies	4,200	2,000	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	2,000	44.4%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,500</b>	<b>2,000</b>	<b>30.8%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	20 (Police officers trained on wetland laws Community environmental sensitization with LEC A half hour radio talk show on climate change)	9 (-Police officers trained on wetland laws -Capacity building of LEC on their roles and responsibilities)	45.00	-Limited funding to enable capacity building for a larger number
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	7,081	2,613	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,081	2,613	36.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,081</b>	<b>2,613</b>	<b>36.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

0	-Lack of transport facilities for coordination of departmental programmes -Limited office space and no power at the offices
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	<p>International day of the disabled, International day of the older persons and International labour day celebrated</p> <p>10 Consultative visits made 4 Quarterly reports produced</p> <p>Monthly salaries paid to 3 ACDOs, 2 SACDOs &amp; 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months</p> <p>CDD Groups assessed and 9 groups vetted to benefit from CDD fundings</p> <p>Stationary procured</p>	<p>-Monthly salaries paid to 3 ACDOs, 1 SACDOs &amp; 7 CDOs, SCDO and 1 office typist for 3 month</p> <p>-First quarter report produced and submitted to MoGLSD</p> <p>-1 Consultative visit on Youth livelihood and child help line project made to MoGLSD</p> <p>-CBO and groups wit</p>	-Some activities were achieved with no financial implication
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*Expenditure*

211101 General Staff Salaries	83,128	20,180	24.3%
227001 Travel inland	6,965	620	8.9%
Wage Rec't:	83,128	Wage Rec't: 20,180	Wage Rec't: 24.3%
Non Wage Rec't:	6,234	Non Wage Rec't: 620	Non Wage Rec't: 9.9%
Domestic Dev't:	3,451	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>92,813</b>	<b>Total 20,801</b>	<b>Total 22.4%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	11 (active community development officers in Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong Town Council)	100.00	-None of the officers in the department has transport means for implementation of programmes
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	Quarter one Performance review meeting for CDOs/ACDOs conducted at CBS department		-Limited funding to the departments both at subcounty and district headquarters -limited involvement of CDOs at sub-counties in planning & budgeting

*Expenditure*

211103 Allowances	3,668	275	7.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,668	Non Wage Rec't: 275	Non Wage Rec't: 7.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,668</b>	<b>Total 275</b>	<b>Total 7.5%</b>



**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Output: Adult Learning**

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia ( 9 FAL classes), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	3358 (FAL learners trained across the District. Abia ( 9 FAL classes), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	99.94	-Poor attendance of classes during rainy seasons -little incentives to instructors has affected their level of commitment -limited materials for FAL centres
Non Standard Outputs:	N/A	70 FAL instructors trained and refreshed on for skills enhancement		

*Expenditure*

221014 Bank Charges and other Bank related costs	310	81	26.2%
227001 Travel inland	3,336	470	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,478	551	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,478</b>	<b>551</b>	<b>3.8%</b>

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

No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	0 (Not achieved)	.00	-Failure by women groups to timely meet the beneficiary requirements delayed receipt of support - Lack of office space for the council.
Non Standard Outputs:	5 women groups with IGA capital fund  4 quarterly review meetings for women council conducted  1 women day celebrated	-One Women Council review meeting on Women development programmes held		

*Expenditure*

221002 Workshops and Seminars	800	200	25.0%
227001 Travel inland	1,120	50	4.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,862	250	2.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,862</b>	<b>250</b>	<b>2.8%</b>

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.	-Monthly salary paid to the District Planner, Population Officer, Planner, and Office Typist for 3 months -Office Operation and coordination expenses. -Q4 Performance report submitted to MoFPED	0	-Limited funding to the department -Inadequate transport means for the sector
	Office Operation and coordination expenses.			
	Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months			
	Supervision, certification of LGMSD Projects done			

**Expenditure**

211101 General Staff Salaries	43,169	9,588	22.2%
221011 Printing, Stationery, Photocopying and Binding	1,950	429	22.0%
Wage Rec't:	43,169	Wage Rec't: 9,588	Wage Rec't: 22.2%
Non Wage Rec't:	8,150	Non Wage Rec't: 429	Non Wage Rec't: 5.3%
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>55,319</b>	<b>Total 10,017</b>	<b>Total 18.1%</b>

**Output: District Planning**

No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (Alebtong District Planning Unit ( Population Officer, Planner and District Planner and Secretary))	100.00	-Inadequate funding to the department
No of Minutes of TPC meetings	12 (monthly TPC meeting conducted at Alebtong District H/Qs)	3 (3 monthly TPC meeting conducted at Alebtong District H/Qs)	25.00	

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

No of minutes of Council meetings with relevant resolutions	6 (Main council meeting with relevant resolutions conducted	1 (Main council meeting with relevant resolutions conducted	16.67	
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(This output will be achieved without financial implication))

(This output will be achieved without financial implication))

Non Standard Outputs:

4 quarterly budget performance reports (OBT) and 4 quarterly LGMSD reports produced within the 1st month of the next quarter and submitted to MoFPED and MoLG

-LGMSD reports produced and submitted to MoLG within the 1st month of Q2

Draft Budget for 2015/16 prepared and laid before council by 15th March 2013:

Annual Budget for 2015/16 approved by council by 31st May 2014

BFP 2015/16 prepared and submitted by Nov 2014, Draft Form B for 2014/15 prepared and submitted by 30th April 2014 and Performance Contract Form B for 2014/2015 prepared and submitted by 30th June 2014 with copies distributed to Council and HoDs

4 Quarterly mentoring of LLGs on LGMSD and OBT carried out

certification and appraisal of LGMSD carried out

2nd DDP developed

**Expenditure**

227001 Travel inland	8,600	423	4.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,607	423	2.7%
Domestic Dev't:	4,560	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,167</b>	<b>423</b>	<b>2.1%</b>

**Output: Demographic data collection**

0	-Mismatch in naming of parishes and counties by the system for BDR caused delays in data
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**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Population data collected analysed, interpreted and disseminated</li> <li>- 11 HoDs oriented on integration of population factors into development planning process</li> <li>- District Population status report produced and disseminated</li> <li>6 radio talk shows on census conducted.</li> <li>District census Committee established</li> <li>9 Sub-county Census task Force formed</li> <li>census conducted in the entire district</li> <li>Census education carried out</li> <li>10 community out reaches in relation to census conducted</li> <li>9 Sub-county supervisors, 121 parish supervisors 636 enumerators recruited and trained on Census.</li> <li>52 District stakeholders oriented on BDR roll out, 9 Sub-county chiefs and 45 parish chiefs 608 VHTs, PDCs and LCs trained as birth notifiers 10,000 Boirth certificates issued to children under 5 years</li> </ul>	<ul style="list-style-type: none"> <li>-District stakeholders oriented and sensitized on Birth and death registration</li> <li>-Notifiers, LCIs, VHTs and PDCs trained on Birth and Death Registration programme</li> <li>-Social mobilization to promote BDR conducted</li> <li>-Children under five registered and Data cap</li> </ul>		capture
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	800	100.0%
211103 Allowances	205,758	303,758	147.6%
221001 Advertising and Public Relations	13,635	38,635	283.4%
221002 Workshops and Seminars	194,409	205,996	106.0%
221004 Recruitment Expenses	2,421	4,421	182.6%
221009 Welfare and Entertainment	7,310	4,308	58.9%
221011 Printing, Stationery, Photocopying and Binding	800	2,300	287.5%

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

221014 Bank Charges and other Bank related costs	200	200	100.0%	
227001 Travel inland	106,955	110,380	103.2%	
227004 Fuel, Lubricants and Oils	1,200	446	37.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	476,845	622,332	Non Wage Rec't:	130.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	56,643	48,912	Donor Dev't:	86.4%
<b>Total</b>	<b>533,488</b>	<b>Total 671,245</b>	<b>Total</b>	<b>125.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Monthly salary paid to District Internal Auditor and 1 examiner of accounts for 12 months.	-Monthly salary paid to District Internal Auditor and 1 Examiner of accounts for 3 months. -1 consultative visit made to OAG	0	-Inadequate funding to the department made it impossible for some activities to be implemented
	Cost of office coordination and operations met for 12 months.			
	At least 6 consultative trips made			
	4 Quarterly audit report submitted to Auditor General Office in Kampala			

**Expenditure**

211101 General Staff Salaries	15,787	5,098	32.3%	
227001 Travel inland	5,821	286	4.9%	
Wage Rec't:	15,787	5,098	Wage Rec't:	32.3%
Non Wage Rec't:	7,821	286	Non Wage Rec't:	3.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,608</b>	<b>Total 5,384</b>	<b>Total</b>	<b>22.8%</b>

**Output: Internal Audit**

**Vote: 588** Alebtong District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Quartely reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)	31/10/2014 (Not achieved)	#Error	-Census activities affected most of the other operations of the department
No. of Internal Department Audits	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of FY	1 (Q1 internal audit for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out)	25.00	
Non Standard Outputs:	4 quarterly LGMSD audit carried out) All supplies, services and works by District Departments verified. 75 Government aided School accounts verified. Books of Accounts of 10 government Health units audited 4 times by the end of the FY 2014/15	-Special audit carried out in Angem, Amuria and Angicakide Primary schools -Books of accounts of Abako , Amugu and Omoro HCIIIs audited -Physical verification of 10 project sites in the district carried out -Supplies of Census training materials, con		

**Expenditure**

227001 Travel inland	<b>10,064</b>	1,015	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,064</b>	1,015	12.6%
Domestic Dev't:	<b>2,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,064</b>	<b>1,015</b>	<b>10.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	<b>8,430,227</b>	Wage Rec't:	2,068,134	Wage Rec't:	24.5%
Non Wage Rec't:	<b>2,927,148</b>	Non Wage Rec't:	1,145,306	Non Wage Rec't:	39.1%
Domestic Dev't:	<b>5,464,611</b>	Domestic Dev't:	774,261	Domestic Dev't:	14.2%
Donor Dev't:	<b>334,806</b>	Donor Dev't:	49,469	Donor Dev't:	14.8%
<b>Total</b>	<b>17,156,792</b>	<b>Total</b>	<b>4,037,170</b>	<b>Total</b>	<b>23.5%</b>

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>1,292,442</b>	<b>96,430</b>
<b>Sector: Agriculture</b>				<b>10,839</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Anyiti				10,839	0
Item: 263329 NAADS					
<b>Abako S/cty</b>	Abako Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>857,104</b>	<b>16,393</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>857,104</b>	<b>16,393</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,565</b>	<b>0</b>
LCII: Anyiti				6,565	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Abako Sub-county</b>	Alikmola Swamp - culvert installation/filling	Other Transfers from Central Government	N/A	6,565	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>32,469</b>	<b>11,889</b>
LCII: Awapiny				32,469	11,889
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Completion of Amwongoipicu box culvert and Okut Swamp</b>	Amwongoipicu box culvert & Okut Swamp	Unspent balances – Conditional Grants	N/A	32,469	11,889
			(Culverts at the site)		
<b>Output: District Roads Maintenance (URF)</b>				<b>818,070</b>	<b>4,504</b>
LCII: Amononeno				278,027	0
Item: 263206 Other Capital grants					
<b>Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km)</b>	Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km)	Other Transfers from Central Government	N/A	276,259	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Amononeno T/C - Amugu T/C</b>	Amononeno T/C - Amugu T/C (7km)	Other Transfers from Central Government	N/A	1,768	0
LCII: Angoltok				322,262	0
Item: 263206 Other Capital grants					
<b>Ajuri-Aliet (8km)</b>	Ajuri-Aliet (8km)	Other Transfers from Central Government	N/A	320,494	0

Item: 263323 Conditional transfers for feeder roads maintenance workshops

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>1,292,442</b>	<b>96,430</b>
<b>Routine manual maintainance of Dokoko bdr - Amononeno</b>	Dokoko bdr - Amononeno (7km)	Other Transfers from Central Government	N/A	1,768	0
LCII: Anyiti				215,761	4,504
Item: 263206 Other Capital grants					
<b>Akokowo-Anara-Olaicak-.Bediworo village-Omororo bdr (7.2km)</b>	Akokowo-Anara-Olaicak-.Bediworo village-Omororo bdr (7.2km)	Other Transfers from Central Government	N/A	209,577	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Completion of Abako-Opunu Mkt</b>	Abako- Opunu Mkt Road	Other Transfers from Central Government	N/A	4,164	4,504
			(Works		
<b>Routine manual maintainance of Adwongpurmot- Abako T/C</b>	Adwongpurmot- Abako T/C (8km)	Other Transfers from Central Government	N/A	2,020	0
LCII: Awapiny				2,020	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Abako/Amugu bdr - Ogowie T/C</b>	Abako/Amugu bdr - Ogowie T/C (8km)	Other Transfers from Central Government	N/A	2,020	0
<b>Sector: Education</b>				<b>217,857</b>	<b>37,177</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,579</b>	<b>15,744</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>69,120</b>	<b>0</b>
LCII: Awapiny				69,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classroom block at Apami P/S</b>	Apami P/S	Conditional Grant to SFG	Not Started	69,120	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,200</b>	<b>1,200</b>
LCII: Awapiny				1,200	1,200
Item: 231006 Furniture and fittings (Depreciation)					
<b>10 desks supplied to Tyengar p/s</b>	Tyengar p/s	Unspent balances – Conditional Grants	Completed	1,200	1,200
			(Received & in use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,259</b>	<b>14,544</b>
LCII: Alanyi				11,429	2,985
Item: 263104 Transfers to other govt. units					



**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>1,292,442</b>	<b>96,430</b>
<b>Alanyi P/S</b>	Alanyi Primary School	Conditional Grant to Primary Education	N/A	11,429	2,985
			(Received & utilised)		
LCII: Amononeno				9,206	2,322
Item: 263104 Transfers to other govt. units					
<b>Amononeno p/s</b>	Amononeno P/S	Conditional Grant to Primary Education	N/A	9,206	2,322
			(Received & utilised)		
LCII: Angoltok				5,237	1,280
Item: 263104 Transfers to other govt. units					
<b>Angoltok p/s</b>	Angoltok P/S	Conditional Grant to Primary Education	N/A	5,237	1,280
			(Received & utilised)		
LCII: Anyiti				9,735	2,266
Item: 263104 Transfers to other govt. units					
<b>Abako p/s</b>	Abako P/S	Conditional Grant to Primary Education	N/A	9,735	2,266
			(Received & utilised)		
LCII: Awapiny				17,309	4,083
Item: 263104 Transfers to other govt. units					
<b>Okut</b>	Okut P/S	Conditional Grant to Primary Education	N/A	9,758	2,207
			(Received & utilised)		
<b>Tyengar p/s</b>	Tyengar P/S	Conditional Grant to Primary Education	N/A	7,551	1,876
			(Received & utilised)		
LCII: Awori				5,343	1,607
Item: 263104 Transfers to other govt. units					
<b>Apami</b>	Apami P/S	Conditional Grant to Primary Education	N/A	5,343	1,607
			(Received & utilised)		
<b>LG Function: Secondary Education</b>				<b>89,278</b>	<b>21,433</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,278</b>	<b>21,433</b>
LCII: Alanyi				30,535	7,349
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alanyi SS</b>	Alanyi SS	Conditional Grant to Secondary Education	N/A	30,535	7,349
			(Received & utilised)		
LCII: Anyiti				58,743	14,084
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>1,292,442</b>	<b>96,430</b>
<b>Akibua SS</b>	Akibua SS	Conditional Grant to Secondary Education	N/A	58,743	14,084
			(Received & utilised)		
<b>Sector: Health</b>				<b>114,126</b>	<b>37,587</b>
<b>LG Function: Primary Healthcare</b>				<b>114,126</b>	<b>37,587</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,000</b>	<b>11,435</b>
LCII: Anyiti				25,000	11,435
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Omoro H/C III completed</b>	Omoro H/C III	Conditional Grant to PHC - development	Works Underway	25,000	11,435
			(Poles erected)		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>37,645</b>	<b>16,400</b>
LCII: Alanyi				21,245	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Abako H/C III</b>	Abako H/C III	Conditional Grant to PHC - development	Not Started	21,245	0
LCII: Anyiti				16,400	16,400
Item: 231002 Residential buildings (Depreciation)					
<b>Partial completion of staff house</b>	Abako H/C III	Unspent balances – Conditional Grants	Works Underway	16,400	16,400
			(Plastering)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>776</b>	<b>4,459</b>
LCII: Alanyi				776	4,459
Item: 231001 Non Residential buildings (Depreciation)					
<b>OPD at Abako H/C III completed</b>	Abako H/C III	Unspent balances – Conditional Grants	Works Underway	776	4,459
			(Roofing)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>29,698</b>	<b>3,334</b>
LCII: Alanyi				21,249	2,005
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Alanyi Mission H/C III</b>	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	N/A	21,249	2,005
			(Received & spent)		
LCII: Amononeno				8,449	1,329
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Abako Elim H/C II</b>	Abako Elim H/C II	Conditional transfers to NGO Hospitals	N/A	8,449	1,329
			(Received & spent)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,007</b>	<b>1,959</b>
LCII: Anyiti				21,007	1,959
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>1,292,442</b>	<b>96,430</b>
<b>Abako H/C III</b>	Abako H/C III	Conditional Grant to PHC- Non wage	N/A	21,007	1,959
			(Received & utilised)		
<b>Sector: Water and Environment</b>				<b>60,778</b>	<b>5,274</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>60,778</b>	<b>5,274</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>450</b>
LCII: Anyiti				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected at Abako</b>	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Not Specified				0	450
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Spring protection at Abako S/cty paid</b>	Anyiti parish -Aweikoko village	Unspent balances – Conditional Grants	Completed	0	225
			(Retention paid)		
<b>Retention for Spring protection at Abako 1 S/cty paid</b>	Awori parish-Agoriluk village	Unspent balances – Conditional Grants	Completed	0	225
			(Retention paid)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,703</b>	<b>4,626</b>
LCII: Amononeno				5,653	2,074
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Amononeno p/s</b>	Amononeno p/s	Conditional Grant to Rural Water	Completed	4,000	280
			(Assesment completed)		
<b>Retention for borehole at Oculokori village paid</b>	Oculokori village	Unspent balances – Conditional Grants	Completed	1,653	1,795
			(Retention paid)		
LCII: Angoltok				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole at Atali village paid</b>	Atali village	Unspent balances – Conditional Grants	Completed	1,653	1,795
			(Retention paid)		
LCII: Anyiti				198	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation at Inangapat village paid</b>	Inangapat village	Unspent balances – Conditional Grants	Not Started	198	0
LCII: Awori				8,198	758
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>1,292,442</b>	<b>96,430</b>
<b>1 borehole rehabilitated at Apami P/S</b>	Apami P/S	Conditional Grant to Rural Wa	Completed (Assesment completed)	4,000	280
<b>Retention for borehole rehabilitation at Aweayela village paid</b>	Aweayela village	Unspent balances – Conditional Grants	Completed (B.H rehabilitated)	198	198
<b>1 borehole rehabilitated at Tecwao T/C</b>	Tecwao T/C	Conditional transfer for Rural Water	Completed (Assesment completed)	4,000	280
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,575</b>	<b>198</b>
LCII: Alanyi				20,377	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep well drilled and installed a Oyere LCI</b>	Oyere LCI	Conditional transfer for Rural Water	Not Started	20,377	0
LCII: Awori				20,198	198
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep well drilled and installed at Adagoamone LCI</b>	Adagoamone LCI	Conditional transfer for Rural Water	Not Started	20,000	0
<b>Retention for borehole rehabilitation paid</b>	Acaeogik village	Conditional transfer for Rural Water	Completed (B.H rehabilitated)	198	198
<b>Sector: Social Development</b>				<b>7,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>0</b>
LCII: Anyiti				7,288	0
Item: 263326 Conditional transfers for LGDP					
<b>Abako Sub-county LG</b>	Abako s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
<b>Sector: Public Sector Management</b>				<b>24,450</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>24,450</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>10,450</b>	<b>0</b>
LCII: Anyiti				10,450	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for rehabilitation of extension staff house at Abako paid</b>	Abako Sub-county H/Qs	Unspent balances – Conditional Grants	Not Started	950	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>1,292,442</b>	<b>96,430</b>
<b>1 extension staff houses rehabilitated at Abako H/Qs</b>	Abako Sub-county H/Qs	Unspent balances – Conditional Grants	Not Started	9,500	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: Anyiti				14,000	0
Item: 231004 Transport equipment					
<b>1 motorcycle procured for the Sub-county chief-Abako</b>	Abako Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu sub-county</b>		<i>LCIV: Ajuri</i>		<b>914,925</b>	<b>51,660</b>
<b>Sector: Agriculture</b>				<b>10,839</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Abunga Parish				10,839	0
Item: 263329 NAADS					
<b>Amugu Sub-county</b>	Amugu Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>526,495</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>526,495</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,542</b>	<b>0</b>
LCII: Abonngoatin Parish				6,542	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Amugu Sub-county</b>	Adwolo Swamp - culvert installation/filling	Other Transfers from Central Government	N/A	6,542	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>202,584</b>	<b>0</b>
LCII: Abonngoatin Parish				67,584	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Culvert installation at Abuneri -Pila Spot on Ebule Angetta road</b>	Abuneri -Pila Spot	Unspent balances – Conditional Grants	N/A	30,000	0
<b>Completion of Dogayira and Akamdini Swamp</b>	Dogayira and Akamdini Swamps	Unspent balances – Conditional Grants	N/A	37,584	0
LCII: Ajonyi Parish				135,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Clearance of 8 bottlenecks along Amugu T/c - Otuke Bdr (4.2km)</b>	Amugu T/c - Otuke Bdr (4.2km)	Roads Rehabilitation Grant	N/A	135,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>317,369</b>	<b>0</b>
LCII: Abonngoatin Parish				8,157	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintenance of Pila - Adwongpeti</b>	Pila - Adwongpeti (10.3km)	Other Transfers from Central Government	N/A	2,601	0
<b>Routine manual maintenance of Obangangeo p/s- Amugu T/C</b>	Obangangeo p/s- Amugu T/C (11.5km)	Other Transfers from Central Government	N/A	2,904	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu sub-county</b>		<i>LCIV: Ajuri</i>		<b>914,925</b>	<b>51,660</b>
<b>Routine manual maintenance of Omoro T/C - Obangangeo</b>	Omoro T/C - Obangangeo (10.5km)	Other Transfers from Central Government	N/A	2,652	0
LCII: Abunga Parish Item: 263206 Other Capital grants				305,854	0
<b>AbungT/C - Abololil - Iyama (10.4km)</b>	AbungT/C - Abololil - Iyama (10.4km)	Other Transfers from Central Government	N/A	303,833	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintenance of Ebule p/s - Angetta T/C</b>	Ebule p/s - Angetta T/C road (8km)	Other Transfers from Central Government	N/A	2,020	0
LCII: Ajonyi Parish Item: 263323 Conditional transfers for feeder roads maintenance workshops				2,096	0
<b>Routine manual maintenance of Amugu T/C - Pila</b>	Amugu T/C - Pila (8.3km)	Other Transfers from Central Government	N/A	2,096	0
LCII: Omeo Parish Item: 263323 Conditional transfers for feeder roads maintenance workshops				1,263	0
<b>Routine manual maintenance of Abololil p/s - Amugu Quran</b>	Abololil p/s - Amugu Quran road (5km)	Other Transfers from Central Government	N/A	1,263	0
<b>Sector: Education</b>				<b>201,561</b>	<b>40,122</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,206</b>	<b>15,734</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>69,120</b>	<b>0</b>
LCII: Abonngoatin Parish Item: 231001 Non Residential buildings (Depreciation)				69,120	0
<b>Construction of 3 class room block at Obangangeo P/S</b>	Obangangeo P/S	Conditional Grant to SFG	Not Started	69,120	0
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Ajonyi Parish Item: 231007 Other Fixed Assets (Depreciation)				14,000	0
<b>5 stance lined latrine constructed</b>	Amugu P/S	Conditional Grant to SFG	Not Started	14,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,124</b>	<b>2,160</b>
LCII: Abunga Parish Item: 231006 Furniture and fittings (Depreciation)				2,124	2,160

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu sub-county</b>		<i>LCIV: Ajuri</i>		<b>914,925</b>	<b>51,660</b>
<b>18 desks supplied</b>	Awalu P/S	Unspent balances – Conditional Grants	Completed	2,124	2,160
			(Received & utilised)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,962</b>	<b>13,574</b>
LCII: Abonngoatin Parish				20,452	5,007
Item: 263104 Transfers to other govt. units					
<b>Obangangeo P/S</b>	Obangangeo P/S	Conditional Grant to Primary Education	N/A	7,414	1,609
			(Received & utilised)		
<b>Oboo p/s</b>	Oboo Primary School	Conditional Grant to Primary Education	N/A	6,878	1,408
			(Received & utilised)		
<b>Ebule P/S</b>	Ebule P/S	Conditional Grant to Primary Education	N/A	6,159	1,991
			(Received & utilised)		
LCII: Abunga Parish				7,596	1,862
Item: 263104 Transfers to other govt. units					
<b>Awalu P/S</b>	Awalu Primary School	Conditional Grant to Primary Education	N/A	7,596	1,862
			(Received & utilised)		
LCII: Ajonyi Parish				13,173	4,017
Item: 263104 Transfers to other govt. units					
<b>Amugu P/S</b>	Amugu P/S	Conditional Grant to Primary Education	N/A	5,804	1,900
			(Received & utilised)		
<b>Ajonyi p/s</b>	Alanyi P/S	Conditional Grant to Primary Education	N/A	7,369	2,117
			(Received & utilised)		
LCII: Omee Parish				9,741	2,688
Item: 263104 Transfers to other govt. units					
<b>Amugu Quran P/S</b>	Amugu Quran P/S	Conditional Grant to Primary Education	N/A	4,784	1,375
			(Received & utilised)		
<b>Abololil P/S</b>	Abololil p/s	Conditional Grant to Primary Education	N/A	4,958	1,313
			(Received & utilised)		
<b>LG Function: Secondary Education</b>				<b>65,355</b>	<b>24,388</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,600</b>	<b>4,612</b>



**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu sub-county</b>		<i>LCIV: Ajuri</i>		<b>914,925</b>	<b>51,660</b>
LCII: Abunga Parish				3,600	4,612
Item: 231006 Furniture and fittings (Depreciation)					
<b>30 desks supplied to Amugu SS</b>	Amugu SS	Unspent balances – Conditional Grants	Completed	3,600	4,612
			(Procured & in		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,755</b>	<b>19,776</b>
LCII: Abunga Parish				61,755	19,776
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amugu SS</b>	Amugu SS	Conditional Grant to Secondary Education	N/A	61,755	19,776
			(Received & utilised)		
<b>Sector: Health</b>				<b>65,339</b>	<b>6,822</b>
<b>LG Function: Primary Healthcare</b>				<b>65,339</b>	<b>6,822</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,000</b>	<b>0</b>
LCII: Ajonyi Parish				11,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shade constructed at Amugu H/C III</b>	Amugu H/C III	Conditional Grant to PHC - development	Not Started	11,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>12,122</b>	<b>4,863</b>
LCII: Ajonyi Parish				12,122	4,863
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maternity ward completed</b>	Amugu H/C III	Unspent balances – Conditional Grants	Works Underway	12,122	4,863
			(Roofed)		
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>21,210</b>	<b>0</b>
LCII: Ajonyi Parish				21,210	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Theatre at Amugu H/C III completed</b>	Amugu H/C III	Conditional Grant to PHC - development	Not Started	21,210	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,007</b>	<b>1,959</b>
LCII: Ajonyi Parish				21,007	1,959
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amugu H/C III</b>	Amugu H/C III	Conditional Grant to PHC- Non wage	N/A	21,007	1,959
			(Received & utilised)		
<b>Sector: Water and Environment</b>				<b>88,453</b>	<b>4,715</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>88,453</b>	<b>4,715</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,250</b>	<b>0</b>
LCII: Ajonyi Parish				15,250	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu sub-county</b>		<i>LCIV: Ajuri</i>		<b>914,925</b>	<b>51,660</b>
<b>1 5 stance VIP latrine constructed in Apala sub county</b>		Conditional transfer for Rural Water	Completed	14,000	0
<b>Retention for latrine construction paid</b>	Amugu T/C	Unspent balances – Conditional Grants	Completed	1,250	0
<b>Output: Spring protection</b>				<b>4,500</b>	<b>450</b>
LCII: Abunga Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected at Amugu</b>	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Acede Pariah				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Spring protection at Amugu S/cty paid</b>	Aunga parish-Oringorwot village	Unspent balances – Conditional Grants	Completed	0	225
			(Retention paid)		
LCII: Not Specified				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for spring protection paid at Amugu 2 Sub-county</b>	Ajonyi parish-Aking tekalatus	Unspent balances – Conditional Grants	Not Started	0	225
			(Retention paid)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,505</b>	<b>4,067</b>
LCII: Abunga Parish				24,198	478
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Aminoko LCI</b>	Aminoko LCI	Conditional Grant to Rural Water	Completed	4,000	280
			(Assesment completed)		
<b>Retention for borehole rehabilitation at Ebule Ps paid</b>	Ebule Ps	Unspent balances – Conditional Grants	Completed	198	198
			(B.H rehabilitated)		
<b>1 borehole drilled at Amugu Agro Tech.</b>	Amugu Agro Tech. School	Conditional transfer for Rural Water	Completed	20,000	0
			(Assesment completed)		
LCII: Ajonyi Parish				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole at Opedoro village</b>	Opedoro village	Unspent balances – Conditional Grants	Completed	1,653	1,795
			(Retention paid)		
LCII: Omee Parish				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu sub-county</b>		<i>LCIV: Ajuri</i>		<b>914,925</b>	<b>51,660</b>
<b>Retention for borehole at Alelea LC I paid</b>	Alelea LC I	Unspent balances – Conditional Grants	Completed	1,653	1,795
			(Retention paid)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,198</b>	<b>198</b>
LCII: Abonngoatin Parish				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep well drilled and installed at Alere LCI</b>	Alere LCI	Conditional transfer for Rural Water	Not Started	21,000	0
LCII: Omee Parish				20,198	198
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation paid</b>	Abololil Village	Conditional transfer for Rural Water	Completed	198	198
			(B.H rehabilitated)		
<b>1 deep well drilled and installed at Barowelo LCI</b>	Barowelo LCI	Conditional transfer for Rural Water	Not Started	20,000	0
<b>Sector: Social Development</b>				<b>7,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>0</b>
LCII: Abunga Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
<b>Amugu S/cty LG</b>	Amugu s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
<b>Sector: Public Sector Management</b>				<b>14,950</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>14,950</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>950</b>	<b>0</b>
LCII: Abunga Parish				950	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for rehabilitation of extension staff house at Amugu paid</b>	Amugu sub-county H/Qs	Unspent balances – Other Government Transfers	Not Started	950	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: Abunga Parish				14,000	0
Item: 231004 Transport equipment					
<b>1 motorcycle procured for the Sub-county chief-Amugu</b>	Amugu sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awei Sub-county</b>		<i>LCIV: Ajuri</i>		<b>466,397</b>	<b>36,600</b>
<b>Sector: Agriculture</b>				<b>10,839</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Acede Pariah				10,839	0
Item: 263329 NAADS					
<b>Awei Sub-county</b>	Awei Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>217,525</b>	<b>3,858</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>217,525</b>	<b>3,858</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,610</b>	<b>0</b>
LCII: Ojul Parish				7,610	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Awei Sub-county</b>	Atepo swamp - culvert installation/filling	Other Transfers from Central Government	N/A	7,610	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>16,718</b>	<b>0</b>
LCII: Owalo Parish				16,718	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Culvert installation/swamp filling of Kulu-Angwar swamp</b>	Kulu-Angwar swamp	Unspent balances – Conditional Grants	N/A	16,718	0
<b>Output: District Roads Maintenance (URF)</b>				<b>193,197</b>	<b>3,858</b>
LCII: Olyet Parish				6,177	3,858
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintenance of Awei t/c - Baropiro</b>	Awei t/c - Baropiro (7km)	Other Transfers from Central Government	N/A	1,768	0
<b>Completion of Awei-Olyet Road</b>	Awei-Olyet Road	Other Transfers from Central Government	N/A	3,432	3,858
		(Works completed)			
<b>Routine mechanised maintenance of Awei Olyet Road</b>	Awei-Olyet road	Unspent balances – Other Government Transfers	N/A	977	0
LCII: Owalo Parish				187,020	0
Item: 263206 Other Capital grants					
<b>Owalo P/Sanyapo Abengwongo-Aminiomuge - Swamp (6km)</b>	Owalo P/Sanyapo Abengwongo- Aminiomuge - Swamp (6km)	Other Transfers from Central Government	N/A	187,020	0
<b>Sector: Education</b>				<b>126,542</b>	<b>17,020</b>

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awei Sub-county</b>		<i>LCIV: Ajuri</i>		<b>466,397</b>	<b>36,600</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>126,542</i>	<i>17,020</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>71,276</b>	<b>2,156</b>
LCII: Ojul Parish				2,156	2,156
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms</b>	Ojul P/S	Unspent balances – Conditional Grants	Completed (Completed & in use)	2,156	2,156
LCII: Olyet Parish				69,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 class room block at Ogogoro P/s</b>	Ogogoro P/S	Conditional Grant to SFG	Not Started	69,120	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,800</b>	<b>1,800</b>
LCII: Ojul Parish				1,800	1,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>15 desks supplied to Oyengolwedo p/s</b>	Oyengolwedo p/s	Unspent balances – Conditional Grants	Completed (Received & in use)	1,800	1,800
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,466</b>	<b>13,064</b>
LCII: Acede Pariah				9,131	2,121
Item: 263104 Transfers to other govt. units					
<b>Ogogoro P/S</b>	Ogogoro Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	9,131	2,121
LCII: Ojul Parish				13,362	3,247
Item: 263104 Transfers to other govt. units					
<b>Adyanglim p/s</b>	Adyanglim Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	6,492	1,527
<b>Ojul P/S</b>	Ojul Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	6,870	1,719
LCII: Olyet Parish				10,355	2,235
Item: 263104 Transfers to other govt. units					
<b>Oyengolwedo P/S</b>	Oyengolwedo P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	10,355	2,235
LCII: Owalo Parish				20,618	5,462
Item: 263104 Transfers to other govt. units					

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awei Sub-county</b>		<i>LCIV: Ajuri</i>		<b>466,397</b>	<b>36,600</b>
<b>Te-ongora p/s</b>	Te-ongora p/s	Conditional Grant to Primary Education	N/A	10,476	2,241
			(Received & utilised)		
<b>Owalo p/s</b>	Owalo p/s	Conditional Grant to Primary Education	N/A	4,700	1,745
			(Received & utilised)		
<b>Arwot P/S</b>	Arwot Primary School	Conditional Grant to Primary Education	N/A	5,441	1,475
			(Received & utilised)		
<b>Sector: Water and Environment</b>				<b>52,703</b>	<b>2,579</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,703</b>	<b>2,579</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>225</b>
LCII: Owalo Parish				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Spring protection at Awei S/cty paid</b>	Anyapo Village	Unspent balances – Conditional Grants	Completed	0	225
			(Retention paid)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,852</b>	<b>559</b>
LCII: Acede Pariah				21,653	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole at Awei village paid</b>	Awei village	Unspent balances – Conditional Grants	Completed	1,653	0
<b>1 Deep boreholes drilled at Apatonya T/C</b>	Apatonya T/C	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Ojul Parish				4,198	280
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Ojul Orphanage</b>	Ojul Orphanage	Conditional transfer for Rural Water	Completed	4,000	280
			(Assesment completed)		
<b>Retention for borehole rehabilitation at Adyanglim</b>	Adyanglim	Unspent balances – Conditional Grants	Not Started	198	0
LCII: Owalo Parish				4,000	280
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Amukaola</b>	Amukaola	Conditional transfer for Rural Water	Completed	4,000	280
			(Assesment completed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,852</b>	<b>1,795</b>
LCII: Olyet Parish				22,852	1,795

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awei Sub-county</b>		<i>LCIV: Ajuri</i>		<b>466,397</b>	<b>36,600</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole drilling paid</b>	Awei S/Cty H/Qs	Conditional transfer for Rural Water	Completed	1,653	1,795
			(Retention paid)		
<b>Retention for rehabilitated borehole at Oyengolwedo village paid</b>	Oyengolwedo village	Conditional transfer for Rural Water	Not Started	198	0
<b>1 deep well drilled and installed at Awei S/cty H/Qs</b>	Awei S/cty H/Qs	Conditional transfer for Rural Water	Not Started	21,000	0
<b>Sector: Social Development</b>				<b>7,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>0</b>
LCII: Acade Pariah				7,288	0
Item: 263326 Conditional transfers for LGDP					
<b>Awei s/cty</b>	Awei s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
<b>Sector: Public Sector Management</b>				<b>51,500</b>	<b>13,142</b>
<b>LG Function: District and Urban Administration</b>				<b>51,500</b>	<b>13,142</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>37,500</b>	<b>0</b>
LCII: Acade Pariah				37,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 unit of twin staff house constructed (Low Cost Technology)</b>	Awei S/cty H/Qs	LGMSD (Former LGDP)	Not Started	37,500	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>13,142</b>
LCII: Acade Pariah				14,000	13,142
Item: 231004 Transport equipment					
<b>1 motorcycle procured for the Sub-county chief-Awei S/cty</b>	Awei Sub-county H/Qs	Unspent balances – Conditional Grants	Completed	14,000	13,142
				(Procured & in	

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>513,370</b>	<b>65,016</b>
<b>Sector: Agriculture</b>				<b>10,839</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Abukamola Parish				10,839	0
Item: 263329 NAADS					
<b>Omoro Sub-county</b>	Omoro Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>166,110</b>	<b>22,951</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>166,110</b>	<b>22,951</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,326</b>	<b>0</b>
LCII: Abukamola Parish				11,326	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Omoro Sub-county</b>	Obuo Bridge - culvert installation/filling	Other Transfers from Central Government	N/A	11,326	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>42,691</b>	<b>0</b>
LCII: Angetta Parish				42,691	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Completion of Ayumu Box culvert</b>	Ayumu Box culvert	Unspent balances – Conditional Grants	N/A	42,691	0
<b>Output: District Roads Maintainence (URF)</b>				<b>112,093</b>	<b>22,951</b>
LCII: Abukamola Parish				38,791	22,951
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Partial completion of the maintenance of Omoro - Angicakide road</b>	Omoro -Angicakide road	Unspent balances – Other Government Transfers	N/A	22,951	22,951
				(Works on going)	
<b>Completion of Omoro-Angicakide Road</b>	Omoro-Angicakide Road	Other Transfers from Central Government	N/A	11,421	0
<b>Routine manual maintainance of Omoro H/C III - Baropiro-Amuria bdr</b>	Omoro H/C III - Baropiro-Amuria bdr (10.2km)	Other Transfers from Central Government	N/A	2,551	0
<b>Routine manual maintainance of Baropiro - Amugu</b>	Baropiro - Amugu (7.4km)	Other Transfers from Central Government	N/A	1,869	0
LCII: Alolololo Parish				4,554	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Completion of Okuru - Adwir - Amuria border</b>	Okuru - Adwir - Amuria border	Other Transfers from Central Government	N/A	4,554	0



**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>513,370</b>	<b>65,016</b>
LCII: Angetta Parish				6,061	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Angetta T/C - Obuu Jn</b>	Angetta T/C - Obuu Jn (8km)	Other Transfers from Central Government	N/A	2,020	0
<b>Routine manual maintainance of Angetta Jn- Atellelo p/s</b>	Angetta Jn- Atellelo p/s (9.9km)	Other Transfers from Central Government	N/A	2,500	0
<b>Routine manual maintainance of Ajobi post - Odeye T/C</b>	Ajobi post - Odeye T/C (6.1km)	Other Transfers from Central Government	N/A	1,540	0
LCII: Oculokori Parish				3,030	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Orum bdr - Omoro T/C</b>	Orum bdr - Omoro T/C (12km)	Other Transfers from Central Government	N/A	3,030	0
LCII: Omarari Parish				59,657	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Okuru - Omoro T/C</b>	Okuru T/C - Omoro T/C (6.5km)	Other Transfers from Central Government	N/A	1,641	0
<b>Periodic maintenance of road from Ogowie - Baropiror (6.5km)</b>	Ogowie -Baropiror (6.5km)	Other Transfers from Central Government	N/A	58,015	0
<b>Sector: Education</b>				<b>227,724</b>	<b>36,574</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>203,349</b>	<b>31,465</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>69,120</b>	<b>0</b>
LCII: Angetta Parish				69,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 class room block at Angopet ps</b>	Angopet ps	Conditional Grant to SFG	Not Started	69,120	0
<b>Output: Latrine construction and rehabilitation</b>				<b>642</b>	<b>650</b>
LCII: Ocokober Parish				642	650
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 5 stance at Alebelebe P/S (Retention)</b>	Alebelebe P/S	Unspent balances – Conditional Grants	Completed	642	650
			(Completed & in use)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>12,106</b>	<b>0</b>
LCII: Angetta Parish				12,106	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>513,370</b>	<b>65,016</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance latrine constructed</b>	Angopet p/S	Conditional Grant to SFG	Not Started	12,106	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>121,481</b>	<b>30,815</b>
LCII: Abukamola Parish				35,674	8,298
Item: 263104 Transfers to other govt. units					
<b>Baropiro Primary School</b>	Baropiro Primary school	Conditional Grant to Primary Education	N/A	9,796	1,853
			(Received & utilised)		
<b>Alebelebe P/S</b>	Alebelebe P/S	Conditional Grant to Primary Education	N/A	5,124	1,145
			(Received & utilised)		
<b>Omoro South Primary School</b>	Omoro South Primary School	Conditional Grant to Primary Education	N/A	4,428	1,477
			(Received & utilised)		
<b>Omoro North Primary School</b>	Omoro North Primary School	Conditional Grant to Primary Education	N/A	7,959	1,801
			(Received & utilised)		
<b>Okokolako Primary School</b>	Okokolako Primary School	Conditional Grant to Primary Education	N/A	8,367	2,023
			(Received & utilised)		
LCII: Alolololo Parish				23,035	5,931
Item: 263104 Transfers to other govt. units					
<b>Okuru Primary School</b>	Okuru Primary School	Conditional Grant to Primary Education	N/A	6,167	1,695
			(Received & utilised)		
<b>Angicakide Primary School</b>	Angicakide Primary School	Conditional Grant to Primary Education	N/A	2,886	996
			(Received & utilised)		
<b>Awelokuricok Primary School</b>	Awelokuricok Primary School	Conditional Grant to Primary Education	N/A	4,874	1,159
			(Received & utilised)		
<b>Alolololo P/S</b>	Alolololo P/S	Conditional Grant to Primary Education	N/A	9,108	2,081
			(Received & utilised)		
LCII: Angetta Parish				34,810	8,441
Item: 263104 Transfers to other govt. units					

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>513,370</b>	<b>65,016</b>
<b>Atellelo Primary School</b>	Atellelo Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	6,296	1,394
<b>Angopet Primary school</b>	Angopet Primary Schgool	Conditional Grant to Primary Education	N/A (Received & utilised)	5,509	1,420
<b>Angetta Primary School</b>	Angetta Primary school	Conditional Grant to Primary Education	N/A (Received & utilised)	6,076	1,391
<b>Okurango Primary School</b>	Okurango Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	4,451	1,263
<b>Obuo Primary School</b>	Obuo Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	7,603	1,805
<b>Ajobi P/S</b>	Ajobi P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	4,874	1,168
LCII: Ocokober Parish Item: 263104 Transfers to	other govt. units			9,204	3,124
<b>Adwir P/S</b>	Adwir P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	6,537	1,553
<b>Angem Primary School</b>	Angem Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	2,667	1,570
LCII: Omarari Parish Item: 263104 Transfers to	other govt. units			18,758	5,020
<b>Akwaniulum P/S</b>	Akwaniulum P/s	Conditional Grant to Primary Education	N/A (Received & utilised)	5,570	1,636
<b>Omarari Primary School</b>	Omarari Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	6,681	1,791
<b>Obile Primary School</b>	Obile Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	6,507	1,592
<b>LG Function: Secondary Education</b>				<b>24,376</b>	<b>5,109</b>

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>513,370</b>	<b>65,016</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,376</b>	<b>5,109</b>
LCII: Abukamola Parish				24,376	5,109
Item: 263319 Conditional transfers for Secondary Schools					
<b>Omoro SS</b>	Omoro SS	Conditional Grant to Secondary Education	N/A	24,376	5,109
			(Received & utilised)		
<b>Sector: Health</b>				<b>33,057</b>	<b>2,939</b>
<b>LG Function: Primary Healthcare</b>				<b>33,057</b>	<b>2,939</b>
<i>Capital Purchases</i>					
<b>Output: Specialist health equipment and machinery</b>				<b>3,000</b>	<b>0</b>
LCII: Abukamola Parish				3,000	0
Item: 231005 Machinery and equipment					
<b>Microscope procured for Omoro H/C III</b>	Omoro H/C III	LGMSD (Former LGDP)	Not Started	3,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,057</b>	<b>2,939</b>
LCII: Abukamola Parish				21,007	1,959
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Omoro H/C III</b>	Omoro H/C III	Conditional Grant to PHC- Non wage	N/A	21,007	1,959
			(Received & utilised)		
LCII: Oculokori Parish				9,050	980
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Adwir H/C II</b>	Adwir H/C II	Conditional Grant to PHC- Non wage	N/A	9,050	980
			(Received & utilised)		
<b>Sector: Water and Environment</b>				<b>54,352</b>	<b>2,552</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,352</b>	<b>2,552</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Angetta Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected at Omoro</b>	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,198</b>	<b>758</b>
LCII: Angetta Parish				4,000	280
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Obuo p/s</b>	Obuo p/s	Conditional transfer for Rural Water	Completed	4,000	280
			(Assesment completed)		
LCII: Omarari Parish				4,198	478

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>513,370</b>	<b>65,016</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Obile p/s</b>	Obile p/s	Conditional transfer for Rural Water	Completed (Assesment completed)	4,000	280
<b>Retention for borehole rehabilitation at Akwanilum P/S paid</b>	Akwanilum P/S	Unspent balances – Conditional Grants	Completed (B.H rehabilitated)	198	198
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,653</b>	<b>1,795</b>
LCII: Abukamola Parish				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole drilling paid</b>	Omoro H/C III	Unspent balances – Conditional Grants	Completed (Retention paid)	1,653	1,795
LCII: Alolololo Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep well drilled and installed at Odedo LC I</b>	Odedo LC I	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Angetta Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep well drilled and installed at Abalu LCI</b>	Abalu LCI	Conditional transfer for Rural Water	Not Started	20,000	0
<b>Sector: Social Development</b>				<b>7,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>0</b>
LCII: Abukamola Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
<b>Omoro S/cty</b>	Omoro s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
<b>Sector: Public Sector Management</b>				<b>14,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>14,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: Abukamola Parish				14,000	0
Item: 231004 Transport equipment					
<b>1 motorcycle procured for the Sub-county chief-Omoro</b>	Omoro Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Moroto</i>		<b>0</b>	<b>225</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>225</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>225</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>225</b>
LCII: Not Specified				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Spring protection at Apala S/cty paid</b>	Obim parish-Aweiirwot village	Unspent balances – Conditional Grants	Completed	0	225
			(Retention paid)		

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>749,303</b>	<b>42,547</b>
<b>Sector: Agriculture</b>				<b>10,839</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Abia Parish				10,839	0
Item: 263329 NAADS					
<b>Abia Sub-county</b>	Abia S/cty H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>37,081</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,081</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,081</b>	<b>0</b>
LCII: Oteno Parish				7,081	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Abia Sub-county</b>	Alerwang bediwooro swamp - culverts installation/filling	Other Transfers from Central Government	N/A	7,081	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>30,000</b>	<b>0</b>
LCII: Atinkok Parish				30,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Culvert installation at Epur swamp on Agurudenge-Awali road</b>	Epur swamp	Unspent balances – Conditional Grants	N/A	30,000	0
<b>Sector: Education</b>				<b>251,465</b>	<b>25,092</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>171,182</b>	<b>13,209</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>69,120</b>	<b>0</b>
LCII: Tekulu Parish				69,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 classrooms constructed</b>	Tekulu p/s	Conditional Grant to SFG	Not Started	69,120	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Oteno Parish				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 4 classrooms</b>	Oteno P/S	Conditional Grant to SFG	Not Started	40,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,480</b>	<b>0</b>
LCII: Abia Parish				3,480	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>29 school desks supplied</b>	Oteno P/S	LGMDS (Former LGDP)	Completed	3,480	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,582</b>	<b>13,209</b>

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>749,303</b>	<b>42,547</b>
LCII: Abango-Imany Parish				11,737	2,731
Item: 263104 Transfers to other govt. units					
<b>Anwata</b>	Anwata P/S	Conditional Grant to Primary Education	N/A	5,766	1,237
			(Received & utilised)		
<b>Awinyoru P/S</b>	Awinyoru P/S	Conditional Grant to Primary Education	N/A	5,970	1,494
			(Received & utilised)		
LCII: Aberidwogo Parish				12,523	3,151
Item: 263104 Transfers to other govt. units					
<b>Agurudenge P/S</b>	Agurudenge P/S	Conditional Grant to Primary Education	N/A	6,364	1,673
			(Received & utilised)		
<b>Awali P/S</b>	Awali P/S	Conditional Grant to Primary Education	N/A	6,159	1,478
			(Received & utilised)		
LCII: Abia Parish				12,283	2,789
Item: 263104 Transfers to other govt. units					
<b>Abia P/S</b>	Abia P/S	Conditional Grant to Primary Education	N/A	12,283	2,789
			(Received & utilised)		
LCII: Atinkok Parish				7,951	1,595
Item: 263104 Transfers to other govt. units					
<b>Akwete P/S</b>	Akwete P/S	Conditional Grant to Primary Education	N/A	7,951	1,595
			(Received & utilised)		
LCII: Oteno Parish				6,069	1,546
Item: 263104 Transfers to other govt. units					
<b>Oteno Community P/S</b>	Oteno Community P/S	Conditional Grant to Primary Education	N/A	6,069	1,546
			(Received & utilised)		
LCII: Tekulu Parish				8,019	1,397
Item: 263104 Transfers to other govt. units					
<b>Tekulu P/S</b>	Tekulu P/S	Conditional Grant to Primary Education	N/A	8,019	1,397
			(Received & utilised)		
<b>LG Function: Skills Development</b>				<b>80,283</b>	<b>11,883</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>68,000</b>	<b>0</b>
LCII: Abia Parish				68,000	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>749,303</b>	<b>42,547</b>
<b>2 classroom constructed</b>	Abia Massacre Memorial Vocation School	Conditional Grant to SFG	Not Started	68,000	0
<b>Output: Other Capital</b>				<b>12,283</b>	<b>11,883</b>
LCII: Abia Parish				12,283	11,883
Item: 231007 Other Fixed Assets (Depreciation)					
<b>A twin workshop at Abia vocational school completed</b>	Abia massacre memorial vocational school	Unspent balances – Conditional Grants	Completed	12,283	11,883
			(Defect period runs)		
<b>Sector: Health</b>				<b>20,600</b>	<b>1,959</b>
<b>LG Function: Primary Healthcare</b>				<b>20,600</b>	<b>1,959</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,500</b>	<b>0</b>
LCII: Oteno Parish				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pit latrine at Oteno H/C II rehabilitated</b>	Oteno H/C II	Conditional Grant to PHC - development	Not Started	2,500	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,100</b>	<b>1,959</b>
LCII: Abia Parish				9,050	980
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abia H/C II</b>	Abia H/C II	Conditional Grant to PHC- Non wage	N/A	9,050	980
			(Received & utilised)		
LCII: Oteno Parish				9,050	980
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Oteno H/C II</b>	Oteno H/C II	Conditional Grant to PHC- Non wage	N/A	9,050	980
			(Received & utilised)		
<b>Sector: Water and Environment</b>				<b>51,703</b>	<b>2,354</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,703</b>	<b>2,354</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,852</b>	<b>2,354</b>
LCII: Abango-Imany Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Lobongic</b>	Lobongic	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Aberidwogo Parish				4,000	280
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>749,303</b>	<b>42,547</b>
<b>1 borehole rehabilitated at Abia H/C II</b>	Abia H/C II	Conditional Grant to Rural Water	Completed (Assesment completed)	4,000	280
LCII: Abia Parish Item: 231007 Other Fixed Assets (Depreciation)				5,852	2,074
<b>Retention for borehole rehabilitation at Onangogwec village paid</b>	Onangogwec village	Unspent balances – Conditional Grants	Not Started	198	0
<b>Retention for borehole at Apungi Village paid</b>	Apungi Village	Unspent balances – Conditional Grants	Completed (Retention paid)	1,653	1,795
<b>1 borehole rehabilitated at Abia S/cty H/Qs</b>	Abia S/cty H/Qs	Conditional Grant to Rural Water	Completed (Assesment completed)	4,000	280
LCII: Oteno Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
<b>1 Deep boreholes drilled at Oteno p/s</b>	Oteno p/s	Conditional transfer for Rural Water	Not Started	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,852</b>	<b>0</b>
LCII: Tekulu Parish Item: 231007 Other Fixed Assets (Depreciation)				1,852	0
<b>Retention for borehole rehabilitation paid</b>	Omito Village	Conditional transfer for Rural Water	Completed	198	0
<b>Retention for borehole drilling paid</b>	Okanycani Village	Unspent balances – Conditional Grants	Not Started	1,653	0
<b>Sector: Social Development</b>				<b>7,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>0</b>
LCII: Abia Parish Item: 263326 Conditional transfers for LGDP				7,288	0
<b>Abia s/cty</b>	Abia s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
<b>Sector: Public Sector Management</b>				<b>370,327</b>	<b>13,142</b>
<b>LG Function: District and Urban Administration</b>				<b>370,327</b>	<b>13,142</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>318,827</b>	<b>0</b>
LCII: Abia Parish Item: 231006 Furniture and fittings (Depreciation)				318,827	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>749,303</b>	<b>42,547</b>
<b>Multipurpose hall constructed</b>	Abia Vocational school	Other Transfers from Central Government	Works Underway	318,827	0
			(Materials on site)		
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>37,500</b>	<b>0</b>
LCII: Abia Parish				37,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 unit of twin staff house constructed (Low Cost Technology)</b>	Abia Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	37,500	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>13,142</b>
LCII: Abia Parish				14,000	13,142
Item: 231004 Transport equipment					
<b>1 motorcycle procured for Abia S/cty</b>	Abia S/cty H/Qs	Unspent balances – Conditional Grants	Completed	14,000	13,142
			(Procured & in		

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>453,714</b>	<b>124,271</b>
<b>Sector: Agriculture</b>				<b>10,839</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: kai Parish				10,839	0
Item: 263329 NAADS					
<b>Akura Sub-county</b>	Akura s/cty H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>116,355</b>	<b>20,564</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>116,355</b>	<b>20,564</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,911</b>	<b>0</b>
LCII: Akura Parish				6,911	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Akura Sub-county</b>	Inangapat Swamp - culvert installation/ filling	Other Transfers from Central Government	N/A	6,911	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>76,000</b>	<b>0</b>
LCII: Anyanga Parish				76,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Embankment with culverts of Anyanga H/C II Jn - Alira P/S - Barr Bdr</b>	Anyanga H/C II Jn - Alira P/S - Barr Bdr	Roads Rehabilitation Grant	N/A	60,000	0
<b>Culvert installations on Awito swamp on Teamyel - Awiny P/S</b>	Awito swamp	Roads Rehabilitation Grant	N/A	16,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>33,444</b>	<b>20,564</b>
LCII: Akura Parish				33,444	20,564
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Completion of Akura-Oteno-Abia Road</b>	Akura-Oteno-Abia Road	Other Transfers from Central Government	N/A	12,880	0
<b>Periodic maintenance of Akura- Oteno - Abia road</b>	Akura- Oteno - Abia road	Unspent balances – Other Government Transfers	N/A	20,564	20,564
(works on going)					
<b>Sector: Education</b>				<b>179,234</b>	<b>81,270</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,714</b>	<b>65,733</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>36,053</b>	<b>27,188</b>
LCII: Akura Parish				31,298	27,188
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>453,714</b>	<b>124,271</b>
<b>Completion of 7 classrooms</b>	Alira P/S	Unspent balances – Conditional Grants	Completed	31,298	27,188
			(Completed & in use)		
LCII: Bardago Parish Item: 231001 Non Residential buildings (Depreciation)				4,755	0
<b>Completion of classrooms</b>	Omele modern	Conditional Grant to SFG	Not Started	3,000	0
<b>Installation of lightening arresters on classrooms</b>	Omele Modern	Unspent balances – Conditional Grants	Not Started	1,755	0
<b>Output: Latrine construction and rehabilitation</b>				<b>10,425</b>	<b>0</b>
LCII: kai Parish Item: 231007 Other Fixed Assets (Depreciation)				10,425	0
<b>4 stance lined latrine constructed</b>	Alira P/S	Conditional Grant to SFG	Not Started	10,425	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,800</b>	<b>1,800</b>
LCII: kai Parish Item: 231006 Furniture and fittings (Depreciation)				1,800	1,800
<b>15 deskssupplied to Alira p/s</b>	Alira p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
			(Received & in use)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,744</b>	<b>23,188</b>
LCII: Akura Parish Item: 231006 Furniture and fittings (Depreciation)				4,248	14,328
<b>36 desks supplied</b>	Alira P/S	Unspent balances – Conditional Grants	Completed	4,248	14,328
			(Received & utilised)		
LCII: Anyanga Parish Item: 231006 Furniture and fittings (Depreciation)				4,248	4,612
<b>36 desks supplied</b>	Ocabu P/S	Unspent balances – Conditional Grants	Completed	4,248	4,612
			(Received & utilised)		
LCII: Bardago Parish Item: 231006 Furniture and fittings (Depreciation)				4,248	4,248
<b>36 desks supplied</b>	Omele Modern	Unspent balances – Conditional Grants	Completed	4,248	4,248
			(Received & utilised)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,692</b>	<b>13,557</b>
LCII: Akura Parish Item: 263104 Transfers to other govt. units				7,233	1,306

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>453,714</b>	<b>124,271</b>
<b>Agoro P/S</b>	Agoro P/S	Conditional Grant to Primary Education	N/A	7,233	1,306
			(Received & utilised)		
LCII: Anyanga Parish				18,526	4,306
Item: 263104 Transfers to other govt. units					
<b>Alira P/S</b>	Alira P/S	Conditional Grant to Primary Education	N/A	9,153	1,936
			(Received & utilised)		
<b>Fatima Aloï Dem</b>	Fatima Aloï Dem P/S	Conditional Grant to Primary Education	N/A	9,372	2,370
			(Received & utilised)		
LCII: Bardago Parish				16,643	4,264
Item: 263104 Transfers to other govt. units					
<b>Bardago P/S</b>	Bardago P/S	Conditional Grant to Primary Education	N/A	7,611	1,675
			(Received & utilised)		
<b>Akwangkel P/S</b>	Akwangkel P/S	Conditional Grant to Primary Education	N/A	9,032	2,589
			(Received & utilised)		
LCII: kai Parish				15,290	3,681
Item: 263104 Transfers to other govt. units					
<b>Ocabu P/S</b>	Ocabu P/S	Conditional Grant to Primary Education	N/A	7,460	1,840
			(Received & utilised)		
<b>Omele Modern p/s</b>	Omele Morden P/S	Conditional Grant to Primary Education	N/A	7,830	1,840
			(Received & utilised)		
<b>LG Function: Secondary Education</b>				<b>60,520</b>	<b>15,537</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,520</b>	<b>15,537</b>
LCII: Otweotoke Parish				60,520	15,537
Item: 263319 Conditional transfers for Secondary Schools					
<b>Fatima Comprehensive</b>	Fatima Comprehensive	Conditional Grant to Secondary Education	N/A	60,520	15,537
			(Received & utilised)		
<b>Sector: Health</b>				<b>36,994</b>	<b>6,941</b>
<b>LG Function: Primary Healthcare</b>				<b>36,994</b>	<b>6,941</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,559</b>	<b>0</b>
LCII: Akura Parish				25,559	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>453,714</b>	<b>124,271</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Akura H/C II fenced</b>	Akura H/C II	Conditional Grant to PHC - development	Not Started	25,559	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>2,385</b>	<b>5,961</b>
LCII: Bardago Parish				2,385	5,961
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Akura H/C II	Unspent balances – Conditional Grants	Works Underway  (Roofing)	2,385	5,961
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,050</b>	<b>980</b>
LCII: kai Parish				9,050	980
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Akura H/C II</b>	Akura H/C II	Conditional Grant to PHC- Non wage	N/A  (Received & utilised)	9,050	980
<b>Sector: Water and Environment</b>				<b>51,505</b>	<b>2,354</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,505</b>	<b>2,354</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,653</b>	<b>2,354</b>
LCII: Akura Parish				5,653	2,074
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Agweng LCI</b>	Agweng LCI	Conditional Grant to Rural Water	Completed  (Assesment completed)	4,000	280
<b>Retention for borehole at Agoro Village paid</b>	Agoro Village	Unspent balances – Conditional Grants	Completed  (Retention paid)	1,653	1,795
LCII: Anyanga Parish				4,000	280
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Akwangkel LC I</b>	Akwangkel LC I	Conditional Grant to Rural Water	Completed  (Assesment completed)	4,000	280
LCII: Bardago Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Lyel Otero</b>	Lyel Otero	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Otweotoke Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Ongom B</b>	Ongom B	Conditional transfer for Rural Water	Not Started	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,852</b>	<b>0</b>

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>453,714</b>	<b>124,271</b>
LCII: kai Parish				1,653	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole drilling paid</b>	Akura S/cty H/Qs	Unspent balances – Conditional Grants	Not Started	1,653	0
LCII: Otweotoke Parish				198	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation paid</b>	Ongom Tech School (Fatima Ward)	Conditional transfer for Rural Water	Not Started	198	0
<b>Sector: Social Development</b>				<b>7,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>0</b>
LCII: kai Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
<b>Akura S/cty</b>	Akura s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
<b>Sector: Public Sector Management</b>				<b>51,500</b>	<b>13,142</b>
<b>LG Function: District and Urban Administration</b>				<b>51,500</b>	<b>13,142</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>37,500</b>	<b>0</b>
LCII: kai Parish				37,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 unit of twin staff house constructed (Low Cost Technology)</b>	Akura S/cty H/Qs	LGMSD (Former LGDP)	Not Started	37,500	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>13,142</b>
LCII: kai Parish				14,000	13,142
Item: 231004 Transport equipment					
<b>1 motorcycle procured for Akura S/cty</b>	Akura Sub-county H/Qs	Unspent balances – Conditional Grants	Completed	14,000	13,142
				(Procured & in	



**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,221,858</b>	<b>443,252</b>
<b>Sector: Agriculture</b>				<b>30,852</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Nakabela Ward				10,839	0
Item: 263329 NAADS					
<b>Alebtong T/C</b>	Alebtong T/C H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>LG Function: District Production Services</b>				<b>20,013</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,013</b>	<b>0</b>
LCII: Alyec Ward				20,013	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a small veterinary diagnostic laboratory</b>	Alebtong H/Qs	LGMSD (Former LGDP)	Not Started	15,013	0
<b>Extension of Electricity to Production Offices &amp; wiring of the renovated block</b>	Alebtong H/Qs	LGMSD (Former LGDP)	Not Started	5,000	0
<b>Sector: Works and Transport</b>				<b>286,006</b>	<b>93,249</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>286,006</b>	<b>93,249</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,200</b>	<b>0</b>
LCII: Alyec Ward				1,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Wooden office chairs, wooden office tables procured</b>	District Engineering Offices	Other Transfers from Central Government	Not Started	1,200	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>97,810</b>	<b>16,695</b>
LCII: Alyec Ward				4,380	2,310
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Culvert installation at Aminodyang swamp</b>	Aminodyang swamp	Other Transfers from Central Government	N/A	2,310	2,310
			(Works completed)		
<b>Routine manual maintenance of Okodi Acur Road (2.1km)</b>	Okodi Acur Road (2.1km)	Other Transfers from Central Government	N/A	2,070	0
LCII: Apado Ward				21,973	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,221,858</b>	<b>443,252</b>
<b>Periodic maintenance of Nyanga Stephen Rd (.21km)</b>	Nyanga Stephen Rd (.21km)	Other Transfers from Central Government	N/A	6,639	0
<b>Routine manual maintance of Okio Mike Road (1.1km)</b>	Okio Mike Road (1.1km)	Other Transfers from Central Government	N/A	1,084	0
<b>Culvert installation at Tecwao swamp</b>	Tecwao swamp	Other Transfers from Central Government	N/A	4,015	0
<b>Periodic maintenance of Amuka Rd (0.45km)</b>	Amuka Rd (0.45km)	Other Transfers from Central Government	N/A	7,286	0
<b>Routine mechanised maintenance of Odur Yosam road</b>	Odur Yosam Road (.50Km)	Other Transfers from Central Government	N/A	845	0
<b>Periodic maintenance of Ewai Rd (0.13km)</b>	Ewai Rd (0.13km)	Other Transfers from Central Government	N/A	2,105	0
LCII: Nakabela Ward Item: 263323 Conditional transfers for feeder roads maintenance workshops				71,457	14,385
<b>Periodic maintenance of Obote avenue road (2.61km)</b>	Obote avenue road (2.61km)	Other Transfers from Central Government	N/A	19,192	0
<b>Equipment maintance and repair</b>	Office of Town Council Engineer	Other Transfers from Central Government	N/A	6,000	3,311
			(Equipment maintained)		
<b>Culvert installation Aminoyuru swamp</b>	Aminoyuru swamp	Other Transfers from Central Government	N/A	2,310	2,310
			(Work completed)		
<b>Periodic maintenance of Okwongo Rd (4.2km)</b>	Okwongo Rd (4.2km)	Other Transfers from Central Government	N/A	19,192	0
<b>Office operation</b>	Office of Town Council Engineer	Other Transfers from Central Government	N/A	4,401	2,223
			(Operations met)		
<b>Periodic maintenance of Odwee JB Rd (1.5km)</b>	Odwee JB Rd (1.5km)	Other Transfers from Central Government	N/A	9,715	6,541
			(Completed)		
<b>Routine manual maintance of Adyebo Cosmas road (4km)</b>	Adyebo Cosmas Road (4km)	Other Transfers from Central Government	N/A	3,943	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,221,858</b>	<b>443,252</b>
<b>Routine manual maintenance of Obote Avenue (2.6km)</b>	Obote Avenue (2.6km)	Other Transfers from Central Government	N/A	2,563	0
<b>Routine manual maintenance of Okwongo Road (4.2km)</b>	Okwongo Road (4.2km)	Other Transfers from Central Government	N/A	4,140	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>99,218</b>	<b>57,827</b>
LCII: Alyec Ward				99,218	57,827
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Completion of low cost sealing of Alebtong T/C - Abako Road</b>	Alebtong T/C - Abako Road	Unspent balances – Conditional Grants	N/A	85,218	57,827
			(Works		
<b>Spot embankment and culvert installation on Akano spot</b>	Akano spot	Roads Rehabilitation Grant	N/A	14,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>87,778</b>	<b>18,728</b>
LCII: Alyec Ward				25,335	14,300
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintenance of Alebtong T/C - Alekolwoka</b>	Alebtong T/C - Alekolwoka (	Other Transfers from Central Government	N/A	1,768	0
<b>Routine manual maintenance of Alebtong T/C - Olengo T/C</b>	Alebtong T/C - Olengo T/C	Other Transfers from Central Government	N/A	1,768	0
<b>Swamp filling along Alebtong - Okut p/s</b>	Alebtong - Okut p/s	Other Transfers from Central Government	N/A	7,500	0
<b>Routine manual maintenance (Payments to areas to road gangs)</b>	Alebtong District H/Qs	Unspent balances – Other Government Transfers	N/A	14,300	14,300
			(Road gangs paid)		
LCII: Nakabela Ward				62,443	4,428
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic maintenance of road from Alebtong T/C - Okokolako Road (9.0km)</b>	Alebtong T/C - Okokolako Road (9.0km)	Other Transfers from Central Government	N/A	58,015	0
<b>Retention on Alebtong - Anara road paid</b>	Retention on Alebtong - Anara road paid	Unspent balances – Other Government Transfers	N/A	4,428	4,428
			(Works completed)		

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,221,858</b>	<b>443,252</b>
<b>Sector: Education</b>				<b>93,546</b>	<b>35,847</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,767</b>	<b>7,771</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,581</b>	<b>5,712</b>
LCII: Alyec Ward				12,581	5,712
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 classrooms</b>	Alebtong P/S	Conditional Grant to SFG	Not Started	5,599	0
<b>Completion of 4 classrooms</b>	Alebtong P/S	Unspent balances – Conditional Grants	Works Underway (Plastered)	6,982	5,712
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,186</b>	<b>2,058</b>
LCII: Nakabela Ward				8,186	2,058
Item: 263104 Transfers to other govt. units					
<b>Alebtong Primary School</b>	Alebtong Primary school	Conditional Grant to Primary Education	N/A (Received & utilised)	8,186	2,058
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>61,979</b>	<b>28,077</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>52,259</b>	<b>28,077</b>
LCII: Alyec Ward				52,259	28,077
Item: 231004 Transport equipment					
<b>2 motorcycles procured (Yamaha DT 125)</b>	District HQRS (District Education Offices)	Unspent balances – Conditional Grants	Completed	28,981	0
<b>2 motorcycles procured (Yamaha AG 100)</b>	District HQRS (District Education Offices)	Conditional Grant to SFG	Completed (Procured & in	23,278	28,077
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,720</b>	<b>0</b>
LCII: Alyec Ward				7,720	0
Item: 231005 Machinery and equipment					
<b>1 external drive &amp; 20 box files procured</b>	DEO office	LGMSD (Former LGDP)	Completed	1,120	0
<b>1 Scanner procured</b>	DEO office	LGMSD (Former LGDP)	Completed	1,000	0
<b>2 digital cameras procured</b>	DEO office	LGMSD (Former LGDP)	Completed	1,600	0
<b>2 laptops procured</b>	DEO office	LGMSD (Former LGDP)	Completed	3,600	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,221,858</b>	<b>443,252</b>
<b>1 printer procured</b>	DEO office	LGMSD (Former LGDP)	Completed	400	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Alyec Ward				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 Book shelve prrocured</b>	Office of the DEO	LGMSD (Former LGDP)	Completed	2,000	0
<b>LG Function: Special Needs Education</b>				<b>10,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>4,800</b>	<b>0</b>
LCII: Alyec Ward				4,800	0
Item: 231005 Machinery and equipment					
<b>32 beds procured for Special Needs unit at Alebtong p/s</b>	Alebtong p/s	LGMSD (Former LGDP)	Completed	4,800	0
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Alyec Ward				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Special needs unit completed</b>	Alebtong P/S	Conditional Grant to SFG	Completed	6,000	0
<b>Sector: Health</b>				<b>248,119</b>	<b>35,227</b>
<b>LG Function: Primary Healthcare</b>				<b>248,119</b>	<b>35,227</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>33,493</b>	<b>22,583</b>
LCII: Alyec Ward				33,493	22,583
Item: 231004 Transport equipment					
<b>2 motorcycles procured</b>	DHO's Office	Unspent balances – Conditional Grants	Completed	21,493	22,583
				(In use)	
<b>30 bicycles procured for distribution to all Hus</b>	DHO Office	Conditional Grant to PHC - development	Not Started	12,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,135</b>	<b>5,100</b>
LCII: Alyec Ward				10,135	5,100
Item: 231005 Machinery and equipment					
<b>1 Digital camera procured</b>	DHO's Office	Conditional Grant to PHC - development	Not Started	1,535	0
<b>1 piece of LCD projector</b>	DHOs Office	Conditional Grant to PHC - development	Not Started	2,000	0
<b>1 printer and 1 scanner procured</b>	DHO's Office	Conditional Grant to PHC - development	Not Started	1,500	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,221,858</b>	<b>443,252</b>
<b>3 lap tops procured</b>	DHO's Office	Unspent balances – Conditional Grants	Completed	5,100	5,100
			(In use)		
<b>Output: Other Capital</b>				<b>25,000</b>	<b>0</b>
LCII: Alyec Ward				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of Alebtong H/C IV compound completed</b>	Alebtong H/C IV	Conditional Grant to PHC - development	Not Started	25,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>65,000</b>	<b>0</b>
LCII: Alyec Ward				65,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 staff house completed at Alebtong HC IV</b>	Alebtong H/C IV	Unspent balances – Conditional Grants	Not Started	65,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>11,000</b>	<b>0</b>
LCII: Alyec Ward				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Children ward completed</b>	Alebtong H/C IV	LGMSD (Former LGDP)	Not Started	11,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>18,130</b>	<b>3,625</b>
LCII: Alyec Ward				18,130	3,625
Item: 231001 Non Residential buildings (Depreciation)					
<b>ART Clinic at Alebtong H/C IV completed</b>	Alebtong H/C IV	Conditional Grant to PHC - development	Works Underway	18,130	3,625
			(Plastering)		
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>24,557</b>	<b>0</b>
LCII: Alyec Ward				24,557	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Theatre at Alebtong H/C IV completed</b>	Alebtong H/C IV	Conditional Grant to PHC - development	Not Started	24,557	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>60,804</b>	<b>3,918</b>
LCII: Apado Ward				60,804	3,918
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alebtong H/C IV</b>	Alebtong H/C IV	Conditional Grant to PHC- Non wage	N/A	60,804	3,918
			(Received & utilised)		
<b>Sector: Water and Environment</b>				<b>18,700</b>	<b>15,591</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,700</b>	<b>15,591</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>13,142</b>
LCII: Alyec Ward				14,000	13,142
Item: 231004 Transport equipment					

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,221,858</b>	<b>443,252</b>
<b>1 motorcycle procured</b>	District Water Office	LGMSD (Former LGDP)	Completed	14,000	13,142
			(Procure & in use)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,700</b>	<b>2,449</b>
LCII: Alyec Ward				4,700	2,449
Item: 231005 Machinery and equipment					
<b>1 Scanner procured</b>	District Water Offices	Conditional transfer for Rural Water	Not Started	2,200	0
<b>1 Lap top procured</b>	District Water Offices	Unspent balances – Conditional Grants	Completed	2,500	2,449
			(Recieved & in use)		
<b>Sector: Social Development</b>				<b>7,287</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,287</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287</b>	<b>0</b>
LCII: Nakabela Ward				7,287	0
Item: 263326 Conditional transfers for LGDP					
<b>Alebtong T/C</b>	Alebtong T/C	LGMSD (Former LGDP)	N/A	7,287	0
<b>Sector: Public Sector Management</b>				<b>537,348</b>	<b>263,338</b>
<b>LG Function: District and Urban Administration</b>				<b>509,798</b>	<b>263,338</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>161,372</b>	<b>159,791</b>
LCII: Alyec Ward				161,372	159,791
Item: 231006 Furniture and fittings (Depreciation)					
<b>Alebtong District H/Qs completed</b>	Alebtong H/Qs	Unspent balances – Other Government Transfers	Works Underway	161,372	159,791
			(Painting)		
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>90,000</b>	<b>35,000</b>
LCII: Alyec Ward				90,000	35,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>District H/Qs compound labelled and planted with grasses</b>	Alebtong H/Qs	Unspent balances – Conditional Grants	Not Started	38,000	0
<b>District Education Offices Completed</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	52,000	35,000
			(Wiring & Plumbing)		
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>192,873</b>	<b>65,712</b>
LCII: Alyec Ward				192,873	65,712
Item: 231004 Transport equipment					

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,221,858</b>	<b>443,252</b>
<b>1 motorcycle procured for PRDP Coordination</b>	District H/Qs PRDP Coordination	Unspent balances – Conditional Grants	Completed	12,700	0
<b>1 motorcycle procured for DNRO</b>	District H/Qs - DNRO Office	LGMSD (Former LGDP)	Not Started	14,173	0
<b>5 motorcycles procured for the District H/QS</b>	District H/Qs Offices (Planning (2) Finance (2) Admin (1))	Unspent balances – Conditional Grants	Completed	70,000	65,712
<b>A double cabin pick up procured</b>	District H/Qs-Education Offices	LGMSD (Former LGDP)	(Procured & in Not Started)	96,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,200</b>	<b>1,800</b>
LCII: Alyec Ward				5,200	1,800
Item: 231005 Machinery and equipment					
<b>1 scanner procured</b>	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Not Started	600	0
<b>1 camera procured</b>	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Not Started	500	0
<b>1 colour printer procured</b>	Alebtong District H/Qs - PAS	LGMSD (Former LGDP)	Not Started	1,000	0
<b>1 laptop computer procured</b>	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Completed	2,500	1,800
<b>1 printer procured</b>	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	(In use) Not Started	600	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>60,353</b>	<b>0</b>
LCII: Alyec Ward				60,353	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Assorted office furniture procured for District Offices</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	Not Started	20,000	0
<b>District Council Hall fitted and installed with sitting furniture and communication gadgets</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	Not Started	40,353	0
<b>Output: Other Capital</b>				<b>0</b>	<b>1,035</b>
LCII: Alyec Ward				0	1,035
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,221,858</b>	<b>443,252</b>
<b>Retention for 4 stance latrine at Engineering Offices paid</b>	District headquarters	Unspent balances – Conditional Grants	Not Started	0	1,035
<i>LG Function: Local Statutory Bodies</i>				<b>24,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>24,000</b>	<b>0</b>
LCII: Alyec Ward				24,000	0
Item: 231005 Machinery and equipment					
<b>Total Station procured</b>	District Land Offices	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	24,000	0
<i>LG Function: Local Government Planning Services</i>				<b>3,550</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,550</b>	<b>0</b>
LCII: Alyec Ward				3,550	0
Item: 231005 Machinery and equipment					
<b>1 piece of digital camera 3 hard drives flash disks procured</b>	District Planning Office	LGMSD (Former LGDP)	Completed	1,650	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>3 office chairs, 2 cabinets procured</b>	Alebtong Planning Unit	LGMSD (Former LGDP)	Completed	1,900	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aloï Sub-county</b>		<i>LCIV: Moroto</i>		<b>1,241,172</b>	<b>90,897</b>
<b>Sector: Agriculture</b>				<b>10,839</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Alal Parish				10,839	0
Item: 263329 NAADS					
<b>Aloï Sub-county</b>	Aloï Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>716,685</b>	<b>4,750</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>716,685</b>	<b>4,750</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>540,357</b>	<b>0</b>
LCII: Anara Parish				540,357	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Moroto bridge constructed on Aloï corner - Orum bdr road</b>	Moroto bridge on Aloï corner -	Other Transfers from Central Government	Not Started	540,357	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,794</b>	<b>0</b>
LCII: Akwangkel Parish				11,794	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Aloï Sub-county</b>	Acogo swamp - culvert installation/filling	Other Transfers from Central Government	N/A	11,794	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>140,440</b>	<b>0</b>
LCII: Akwangkel Parish				37,440	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Spot improvement of Abedober - oruk, Oloo-Obile P/S</b>	Abedober - Oruk, Oloo-Obile P/S	Roads Rehabilitation Grant	N/A	37,440	0
LCII: Alal Parish				25,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Culvert installation of Econg swamp</b>	Econg swamp	Roads Rehabilitation Grant	N/A	25,000	0
LCII: Awiepek Parish				78,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Embankment and culvert installation of Ogengo swamp</b>	Ogengo swamp	Roads Rehabilitation Grant	N/A	22,000	0
<b>Spot embankment on Alela Swamp</b>	Alela Swamp	Roads Rehabilitation Grant	N/A	21,000	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: AloI Sub-county</b>		<i>LCIV: Moroto</i>		<b>1,241,172</b>	<b>90,897</b>
<b>Embankment of 2 spots on AloI Gnry - Barr bdr</b>	AloI Gnry - Barr bdr	Roads Rehabilitation Grant	N/A	35,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>24,094</b>	<b>4,750</b>
LCII: Alal Parish				3,510	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Agweng ch - AloI brks</b>	Agweng ch - AloI brks	Other Transfers from Central Government	N/A	1,263	0
<b>Routine manual maintainance of AloI T/C - Amuria p/s</b>	AloI T/C - Amuria p/s	Other Transfers from Central Government	N/A	2,248	0
LCII: Alebtong Parish				6,164	4,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Iceda T/C - Abololil</b>	Iceda T/C - Abololil (5.6km)	Other Transfers from Central Government	N/A	1,414	0
<b>Retention on Iyama - Okuru road paid</b>	Iyama-Okuru road	Unspent balances – Other Government Transfers	N/A	4,750	4,750
			(Works completed)		
LCII: Amuria Parish				5,379	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Oloo Jn - Omoro</b>	Oloo Jn - Omoro (7km)	Other Transfers from Central Government	N/A	1,768	0
<b>Routine manual maintainance of AloI S/cty - Anino station</b>	AloI S/cty - Anino station (7.5km)	Other Transfers from Central Government	N/A	1,894	0
<b>Routine manual maintainance of Amuria p/s - River Moroto</b>	Amuria p/s - River Moroto	Other Transfers from Central Government	N/A	1,717	0
LCII: Anara Parish				6,616	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Olengo T/C - Anara</b>	Olengo T/C - Anara (9.5km)	Other Transfers from Central Government	N/A	2,399	0
<b>Routine manual maintainance of Teamyel - Ogini BH</b>	Teamyel - Ogini BH (8km)	Other Transfers from Central Government	N/A	2,020	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aloï Sub-county</b>		<i>LCIV: Moroto</i>		<b>1,241,172</b>	<b>90,897</b>
<b>Routine manual maintainance of Teamyel - Omele T/C</b>	Teamyel - Omele T/C (8.7km)	Other Transfers from Central Government	N/A	2,197	0
LCII: Awiepek Parish				2,424	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Yatamenya T/C - Omele T/C</b>	Yatamenya T/C - Omele T/C (9.6KM)	Other Transfers from Central Government	N/A	2,424	0
<b>Sector: Education</b>				<b>275,596</b>	<b>47,571</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>241,911</b>	<b>39,663</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>157,803</b>	<b>16,094</b>
LCII: Akwangkel Parish				19,563	16,094
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms</b>	Awiny P/S	Unspent balances – Conditional Grants	Completed	16,563	16,094
			(Completed & in use)		
<b>Completion of 2 classrooms</b>	Awiny P/S	Conditional Grant to SFG	Not Started	3,000	0
LCII: Amuria Parish				69,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 class room block at Kakira P/S</b>	Kakira P/S	Conditional Grant to SFG	Not Started	69,120	0
LCII: Awiepek Parish				69,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 class room block at Alela modern P/S</b>	Alela Modern P/S	Conditional Grant to SFG	Not Started	69,120	0
<b>Output: Latrine construction and rehabilitation</b>				<b>643</b>	<b>643</b>
LCII: Amuria Parish				643	643
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 5 stance at Amuria P/S (Retention)</b>	Amuria P/S	Unspent balances – Conditional Grants	Completed	643	643
			(Completed & in use)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,248</b>	<b>4,248</b>
LCII: Anara Parish				4,248	4,248
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aloï Sub-county</b>		<i>LCIV: Moroto</i>		<b>1,241,172</b>	<b>90,897</b>
<b>36 desks supplied</b>	Akwangel P/S	Unspent balances – Conditional Grants	Completed	4,248	4,248
			(Received & utilised)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,217</b>	<b>18,678</b>
LCII: Akwangkel Parish				10,295	2,918
Item: 263104 Transfers to other govt. units					
<b>Kakira P/S</b>	Kakira P/S	Conditional Grant to Primary Education	N/A	10,295	2,918
			(Received & utilised)		
LCII: Alal Parish				15,373	3,916
Item: 263104 Transfers to other govt. units					
<b>Ogengo P/S</b>	Ogengo Primary School	Conditional Grant to Primary Education	N/A	7,573	1,781
			(Received & utilised)		
<b>Aloï High P/S</b>	Aloï High P/S	Conditional Grant to Primary Education	N/A	7,800	2,135
			(Received & utilised)		
LCII: Alebtong Parish				10,809	2,252
Item: 263104 Transfers to other govt. units					
<b>Iyama P/S</b>	Iyama P/S	Conditional Grant to Primary Education	N/A	10,809	2,252
			(Received & utilised)		
LCII: Amuria Parish				20,792	4,662
Item: 263104 Transfers to other govt. units					
<b>Awiny p/s</b>	Awiny P/S	Conditional Grant to Primary Education	N/A	6,485	1,581
			(Received & utilised)		
<b>Oloo P/S</b>	Oloo Primary School	Conditional Grant to Primary Education	N/A	7,135	1,550
			(Received & utilised)		
<b>Amuria p/s</b>	Amuria P/S	Conditional Grant to Primary Education	N/A	7,173	1,530
			(Received & utilised)		
LCII: Anara Parish				13,135	2,875
Item: 263104 Transfers to other govt. units					
<b>Ogogong p/s</b>	Anara - Ogogong P/S	Conditional Grant to Primary Education	N/A	5,222	1,328
			(Received & utilised)		

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aloï Sub-county</b>		<i>LCIV: Moroto</i>		<b>1,241,172</b>	<b>90,897</b>
<b>Anara P/S</b>	Anara p/s	Conditional Grant to Primary Education	N/A	7,913	1,547
			(Received & utilised)		
LCII: Awiepek Parish				8,813	2,055
Item: 263104 Transfers to other govt. units					
<b>Alela Modern P/S</b>	Alela Morden P/S	Conditional Grant to Primary Education	N/A	8,813	2,055
			(Received & utilised)		
<b>LG Function: Secondary Education</b>				<b>33,685</b>	<b>7,908</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,685</b>	<b>7,908</b>
LCII: Alal Parish				33,685	7,908
Item: 263319 Conditional transfers for Secondary Schools					
<b>Aloï SS</b>	Aloï SS	Conditional Grant to Secondary Education	N/A	33,685	7,908
			(Received & utilised)		
<b>Sector: Health</b>				<b>21,249</b>	<b>1,328</b>
<b>LG Function: Primary Healthcare</b>				<b>21,249</b>	<b>1,328</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,249</b>	<b>1,328</b>
LCII: Anara Parish				21,249	1,328
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Aloï Mission H/C III</b>	Aloï Mission H/C III	Conditional transfers to NGO Hospitals	N/A	21,249	1,328
			(Received & spent)		
<b>Sector: Water and Environment</b>				<b>72,203</b>	<b>2,074</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,203</b>	<b>2,074</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Alebtong Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected Aloï</b>	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>65,852</b>	<b>280</b>
LCII: Akwangkel Parish				40,198	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation at Onango Village paid</b>	Onango Village	Unspent balances – Conditional Grants	Not Started	198	0
<b>1 Deep boreholes drilled at Temgumi</b>	Temgumi LCI	Conditional transfer for Rural Water	Not Started	20,000	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aloï Sub-county</b>		<i>LCIV: Moroto</i>		<b>1,241,172</b>	<b>90,897</b>
<b>1 Deep boreholes drilled at Ryekober Village</b>	Ryekober Village	LGMSD (Former LGDP)	Not Started	20,000	0
LCII: Alebtong Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
<b>1 Deep boreholes drilled at Bedober East LCI</b>	Bedober East LCI	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Awiepek Parish Item: 231007 Other Fixed Assets (Depreciation)				5,653	280
<b>1 borehole rehabilitated at Imakioboro</b>	Imakioboro	Conditional transfer for Rural Water	Completed (Assessment completed)	4,000	280
<b>Retention for borehole at Te-dam village paid</b>	Te-dam village	Unspent balances – Conditional Grants	Not Started	1,653	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,852</b>	<b>1,795</b>
LCII: Amuria Parish Item: 231007 Other Fixed Assets (Depreciation)				1,653	1,795
<b>Retention for borehole drilling paid county</b>	Aloï S/cty H/Qs	Unspent balances – Conditional Grants	Completed (Retention paid)	1,653	1,795
LCII: Anara Parish Item: 231007 Other Fixed Assets (Depreciation)				198	0
<b>Retention for rehabilitated borehole at Tecwao T/C paid</b>	Tecwao Trading Centre	Conditional transfer for Rural Water	Not Started	198	0
<b>Sector: Social Development</b>				<b>7,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>0</b>
LCII: Alal Parish Item: 263326 Conditional transfers for LGDP				7,288	0
<b>Aloï s/cty</b>	Aloï s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
<b>Sector: Public Sector Management</b>				<b>137,312</b>	<b>35,173</b>
<b>LG Function: District and Urban Administration</b>				<b>137,312</b>	<b>35,173</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>123,312</b>	<b>35,173</b>
LCII: Amuria Parish Item: 231001 Non Residential buildings (Depreciation)				123,312	35,173

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aloï Sub-county</b>		<i>LCIV: Moroto</i>		<b>1,241,172</b>	<b>90,897</b>
<b>Aloï Sub-county H/Qs partially completed</b>	Aloï Sub-county H/Qs	Unspent balances – Conditional Grants	Works Underway	47,009	35,173
			(Painting)		
<b>Aloï Sub-county H/Qs remodded</b>	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Works Underway	38,803	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 unit of twin staff house constructed (Low Cost Technology)</b>	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	37,500	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: Amuria Parish				14,000	0
Item: 231004 Transport equipment					
<b>1 motorcycle procured for the Sub-county chief- Aloï</b>	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0



**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apala sub-county</b>		<i>LCIV: Moroto</i>		<b>625,857</b>	<b>44,894</b>
<b>Sector: Agriculture</b>				<b>10,839</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Okwangole Parish				10,839	0
Item: 263329 NAADS					
<b>Apala S/cty</b>	Apala S/cty H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>175,113</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>175,113</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,274</b>	<b>0</b>
LCII: Olaoilongo Parish				9,274	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Apala Sub-county</b>	Awar Swamp - culvert installation/filling	Other Transfers from Central Government	N/A	9,274	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>74,586</b>	<b>0</b>
LCII: Olaoilongo Parish				74,586	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Completion of Ocen John Box culvert</b>	Ocen John Box culvert	Unspent balances – Conditional Grants	N/A	74,586	0
<b>Output: District Roads Maintainence (URF)</b>				<b>91,253</b>	<b>0</b>
LCII: Abiting Parish				1,641	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Abongodyang - Oteno H/C II</b>	Abongodyang - Oteno H/C II (6.5km)	Other Transfers from Central Government	N/A	1,641	0
LCII: Okwangole Parish				89,611	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic maintenance of Apala t/c - Awinyoru - Agurudenge- Awali t/c</b>	Apala t/c - Awinyoru - Agurudenge- Awali t/c (12km)	Other Transfers from Central Government	N/A	58,015	0
<b>Routine maintenance of road from Apala road Jn -Barr Bdr (7.3km)</b>	Apala road Jn -Barr Bdr (7.3km)	Other Transfers from Central Government	N/A	31,596	0
<b>Sector: Education</b>				<b>235,813</b>	<b>37,209</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,783</b>	<b>15,754</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>69,120</b>	<b>0</b>
LCII: Okwangole Parish				69,120	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apala sub-county</b>		<i>LCIV: Moroto</i>		<b>625,857</b>	<b>44,894</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 class room block at Adoma P/S</b>	Adoma P/S	Conditional Grant to SFG	Not Started	69,120	0
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Okwangole Parish				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 stance lined latrine constructed</b>	Apala P/S	Conditional Grant to SFG	Not Started	14,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>3,600</b>
LCII: Okwangole Parish				1,800	1,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>15 desks supplied to Adoma P/S</b>	Adoma p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
			(Received & in use)		
LCII: Olaoilongo Parish				1,800	1,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>15 desks supplied to Telela p/s</b>	Telela p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
			(Received & in use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,063</b>	<b>12,154</b>
LCII: Abiting Parish				7,588	1,639
Item: 263104 Transfers to other govt. units					
<b>Abongodyang P/S</b>	Abongodyang P/S	Conditional Grant to Primary Education	N/A	7,588	1,639
			(Received & utilised)		
LCII: Amononeno Parish				13,408	3,196
Item: 263104 Transfers to other govt. units					
<b>Oloro High p/s</b>	Oloro High p/s	Conditional Grant to Primary Education	N/A	7,180	1,613
			(Received & utilised)		
<b>Adoma p/s</b>	Adoma P/S	Conditional Grant to Primary Education	N/A	6,228	1,583
			(Received & utilised)		
LCII: Obim Parish				15,086	3,991
Item: 263104 Transfers to other govt. units					
<b>Orupo Parents P/S</b>	Orupo Parents P/S	Conditional Grant to Primary Education	N/A	6,507	1,526
			(Received & utilised)		

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apala sub-county</b>		<i>LCIV: Moroto</i>		<b>625,857</b>	<b>44,894</b>
<b>Obim p/s</b>	Obim p/s	Conditional Grant to Primary Education	N/A	8,579	2,465
			(Received & utilised)		
LCII: Okwangole Parish				9,592	1,558
Item: 263104 Transfers to other govt. units					
<b>Apala p/s</b>	Apala p/s	Conditional Grant to Primary Education	N/A	9,592	1,558
			(Received & utilised)		
LCII: Olailongo Parish				8,390	1,770
Item: 263104 Transfers to other govt. units					
<b>Telela P/S</b>	Telela Primary School	Conditional Grant to Primary Education	N/A	8,390	1,770
			(Received & utilised)		
<b>LG Function: Secondary Education</b>				<b>95,030</b>	<b>21,455</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,030</b>	<b>21,455</b>
LCII: Okwangole Parish				95,030	21,455
Item: 263319 Conditional transfers for Secondary Schools					
<b>Apala ss</b>	Apala ss	Conditional Grant to Secondary Education	N/A	95,030	21,455
			(Received & utilised)		
<b>Sector: Health</b>				<b>122,600</b>	<b>5,051</b>
<b>LG Function: Primary Healthcare</b>				<b>122,600</b>	<b>5,051</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,000</b>	<b>0</b>
LCII: Okwangole Parish				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Apala H/C III fenced</b>	Apala H/C III	Conditional Grant to PHC - development	Not Started	25,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>67,543</b>	<b>2,112</b>
LCII: Obim Parish				2,543	2,112
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Obim H/C II	Unspent balances – Conditional Grants	Completed	2,543	2,112
			(Awaiting commissionin)		
LCII: Okwangole Parish				65,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>staff house type 1E constructed at Apala H/C III</b>	Apala H/C III	Conditional Grant to PHC - development	Not Started	65,000	0

*Lower Local Services*

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apala sub-county</b>		<i>LCIV: Moroto</i>		<b>625,857</b>	<b>44,894</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,057</b>	<b>2,939</b>
LCII: Obim Parish				9,050	980
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obim H/C II</b>	Obim H/C II	Conditional Grant to PHC- Non wage	N/A	9,050	980
			(Received & utilised)		
LCII: Okwangole Parish				21,007	1,959
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apala H/C III</b>	Apala H/C III	Conditional Grant to PHC- Non wage	N/A	21,007	1,959
			(Received & utilised)		
<b>Sector: Water and Environment</b>				<b>60,203</b>	<b>2,634</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>60,203</b>	<b>2,634</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Abiting Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected Apala</b>	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>55,505</b>	<b>2,634</b>
LCII: Abiting Parish				4,000	280
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Abongodyang p/s</b>	Abongodyang p/s	Conditional transfer for Rural Water	Completed	4,000	280
			(Assesment completed)		
LCII: Amonomito Parish				24,000	280
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Apado LCI</b>	Apado LCI	Conditional transfer for Rural Water	Not Started	20,000	0
<b>1 borehole rehabilitated at Aduru LCI</b>	Aduru LCI	Conditional transfer for Rural Water	Completed	4,000	280
			(Assesment completed)		
LCII: Okwangole Parish				21,852	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation at Onango Village paid</b>	Onango Village	Unspent balances – Conditional Grants	Not Started	198	0
<b>Retention for borehole at Elupe village paid</b>	Elupe village	Unspent balances – Conditional Grants	Completed	1,653	1,795
			(Retention paid)		

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apala sub-county</b>		<i>LCIV: Moroto</i>		<b>625,857</b>	<b>44,894</b>
<b>1 Deep boreholes drilled at Oyere LCI</b>	Oyere LCI	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Olaoilongo Parish Item: 231007 Other Fixed Assets (Depreciation)				5,653	280
<b>Retention for borehole at Adagawaka village paid</b>	Adagawaka village	Unspent balances – Conditional Grants	Not Started	1,653	0
<b>1 borehole rehabilitated at Otweodel LCI</b>	Otweodel LCI	Conditional Grant to Rural Water	Completed (Assesment completed)	4,000	280
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>198</b>	<b>0</b>
LCII: Olaoilongo Parish Item: 231007 Other Fixed Assets (Depreciation)				198	0
<b>Retention for borehole rehabilitated at Telela Village paid</b>	Telela Village paid	Conditional transfer for Rural Water	Not Started	198	0
<b>Sector: Social Development</b>				<b>7,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>0</b>
LCII: Okwangole Parish Item: 263326 Conditional transfers for LGDP				7,288	0
<b>Apala S/cty</b>	Apala s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
<b>Sector: Public Sector Management</b>				<b>14,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>14,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: Okwangole Parish Item: 231004 Transport equipment				14,000	0
<b>1 motorcycle procured for the Sub-county chief-Apala</b>	Apala Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Moroto</i>		<b>0</b>	<b>38,397</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>899</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>899</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>899</b>
LCII: Not Specified				0	899
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for spring protection paid at Abia Sub-county</b>	Atin kok parish-Akado village	Unspent balances – UnConditional Grants	Completed	0	225
			(Retention paid)		
<b>Retention for Spring protection at Akura S/cty paid</b>	Bardago parish- Tedom village	Unspent balances – Conditional Grants	Completed	0	225
			(Retention paid)		
<b>Retention for Spring protection at Aloï S/cty paid</b>	Alebtong parish-Abakokwo village	Unspent balances – Conditional Grants	Completed	0	225
			(Retention paid)		
<b>Retention for spring protection paid at Abia2 Sub-county</b>	Atin kok parish-Akado village	Unspent balances – UnConditional Grants	Completed	0	225
			(Retention paid)		
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>37,497</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>37,497</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>37,497</b>
LCII: Not Specified				0	37,497
Item: 314201 Materials and supplies					
<b>Supply of materials for hydraform training at Abia Technical Institute</b>	Abia Technical Institue	Other Transfers from Central Government	Completed	0	37,497
			(Received)		

**Vote: 588** Alebtong District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Moroto</i>		<b>0</b>	<b>225</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>225</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>225</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>225</b>
LCII: Not Specified				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Spring protection at Omoro S/cty paid</b>	Angetta paish-Angetta village	Unspent balances – Conditional Grants	Completed	0	225
			(Retention paid)		

**Vote: 588** Alebtong District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 588** Alebtong District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Gaps
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In